

Fiscal Year 2024 Subcommittee Book

Department of Health

Governor's Operating Budget Request



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Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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Department of Health
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Increased Statutory Distribution of Restorative Justice Account Funding	\$416.4 Rest Just (Other)	<p>This increment represents an increase of available funding based on a statutory distribution model that is tied to the appropriated amount to pay out the Permanent Fund Dividend in a given year. This increase will result in additional grant availability for behavioral health treatment and recovery for FY24.</p> <p>The amount of Restorative Justice Account funding available for appropriation in FY24 is greater than the FY23 amount due to the legislature appropriating a significantly larger Permanent Fund Dividend in 2022. In FY23, the calculation was based on 7,700 ineligible Alaskans and a \$1,114 dividend for the qualifying 2020 calendar year, and in FY24 it is based on 7,646 ineligible Alaskans and a \$3,284 dividend for the qualifying 2021 calendar year.</p> <p>The calculation outlined under Alaska Statute (AS) 43.23.048 can generate significant volatility for this fund source, as it is based on the number of individuals who are ineligible for a dividend under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. Those 'forfeited funds' are available in the subsequent budget cycle for appropriation to eligible agencies.</p> <p>AS 43.23.048(b) outlines the following purposes and percentages, in priority order: 10%-13%: (Fund Cap) Crime Victims Compensation Fund - FY24 Gov is 13% 2%-6%: (Leg) Office of Victims' Rights - FY24 Gov is 4% 1%-3%: (DPS) Nonprofits for services for crime victims and domestic violence and sexual assault programs - FY24 Gov is 2% 1%-3%: (DOH) Nonprofits for mental health services and substance abuse treatment for offenders - FY24 Gov is 2% 79%-88%: (DOC) Costs related to incarceration or probation - FY24 Gov is 79%</p>
2	Various	MH Trust: Continuing Trust Recommendations Not Reflected in FY2024 Budget Proposal	(\$533.0) GF/MH (UGF)	<p>The Mental Health Trust Authority (MHTA, or Trust) is a State corporation located within the Department of Revenue. Each year, the Trust submits a "zero-based" budget for Mental Health Trust Authority Authorized Receipts (MHTAAR). This means that all MHTAAR funding in State agencies is removed from the adjusted base and reconsidered by the Trust on an annual basis.</p> <p>In addition to MHTAAR funding, the Trust makes recommendations involving general funds,</p>

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2	Various	MH Trust: Continuing Trust Recommendations Not Reflected in FY2024 Budget Proposal	(\$533.0) GF/MH (UGF)	<p>(continued)</p> <p>specifically General Funds - Mental Health (GF/MH). In the FY24 budget proposal, the Governor did not elect to include all of the recommendations for GF/MH-funded items that were put forward by the Trust, including GF/MH for continuing programs that had been supported with this fund source in prior fiscal years. The removal of out-year funding for multi-year items is reflected as decrements.</p> <p>Items that were previously supported with GF/MH in FY23 but are <i>not</i> included in the Governor's FY24 operating budget are as follows:</p> <p>Behavioral Health, Behavioral Health Administration (\$50.0) for Peer Support Certification (FY21-FY25) - FY23 funding for this purpose was \$130.0 MHTAAR and \$50.0 GF/MH. FY24 Trust recommendations were for \$100.0 MHTAAR and \$100.0 GF/MH.</p> <p>Public Health, Emergency Programs (\$75.0) for Comprehensive Program Planning Coordinator (FY21-FY28)</p> <p>Public Health, Chronic Disease Prevention and Health Promotion (\$45.0) for Beneficiary Mental Health Status Data Collection (FY22-FY32)</p> <p>Senior and Disability Services, Community Based Grants (\$250.0) for Maintaining Aging and Disability Resource Centers (FY22-FY26)</p> <p>Senior and Disability Services, Administration (\$63.0) for IT Application/Telehealth Service System Improvements (FY16-FY25)</p> <p>Senior and Disability Services, Governor's Council on Disabilities and Special Education (GCDSE) (\$50.0) for GCDSE Joint Staffing (FY18-FY28)</p>

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2	Various	MH Trust: Continuing Trust Recommendations Not Reflected in FY2024 Budget Proposal	(\$533.0) GF/MH (UGF)	<p>(continued)</p> <p>In addition to existing initiatives that had received GF/MH support in FY23, there were also new FY24 recommendations for GF/MH funding that were not included in the current proposal:</p> <p>Behavioral Health \$100.0 increase to Crisis Now Continuum of Care Grants (FY23-FY26) - FY23 funding level of \$900.0 is maintained in FY24 proposal \$500.0 for expanding Crisis Now Continuum of Care Grants (FY24-FY25)</p> <p>Department Support Services \$1,150.0 for Home Modifications and Upgrades</p>
3	Public Assistance / Various	Convert Maintenance of Effort for Temporary Assistance to Multi-Year Appropriation	Net Zero	<p>The Division of Public Assistance seeks to convert the State's maintenance of effort for temporary assistance to a language item, to allow for a multi-year appropriation (FY24-FY25) of general fund match for temporary assistance activity in two allocations within the Division. The Division states that the determination of whether the State meets participation thresholds is not made until after the end of the State's fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the Division could potentially lapse general funds. The flexibility of a multi-year appropriation allows the Division time to make the determination of potential lapse.</p> <p>The numbers allocations impacted by this shift of funding to language are as follows:</p> <p>Alaska Temporary Assistance Program: \$210.4 Tribal Assistance Program: \$2,807.4</p>
4	Public Health / Various	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	\$2,760.0 Gen Fund (UGF)	<p>The Division of Public Health proposes increments in three allocations for the purpose of enacting recommendations from the Alaska Tuberculosis Elimination Plan to combat the high incidence of tuberculosis (TB) throughout Alaska. The Division highlights that Alaska's indigenous population has historically been disproportionately impacted by this disease and that those trends continue today; the Alaska TB Elimination Plan outlines strategies aimed at reducing the TB infection rate by 25% in Alaska Native peoples by 2031.</p> <p>Recommendations that the Division plans to implement include expanding the targeted TB</p>

Department of Health
FY2024 - Summary of Significant Budget Issues
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Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Public Health / Various	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	\$2,760.0 Gen Fund (UGF)	<p>(continued)</p> <p>screening and treatment capacity statewide, in order to detect and treat latent TB before it becomes active and infectious. To achieve this, the Division will recruit qualified public health nurses who will operate in rural, high-incidence parts of the state. The Division will expand the electronic Directly Observed Therapy (eDOT) pilot program and will further evaluate the epidemiology of endemic TB in rural Alaska, including factors such as the housing shortages and other economic challenges.</p> <p>Funding is requested in the following allocations: Nursing: \$585.0 Epidemiology: \$1,950.0 Public Health Laboratories: \$225.0</p>
5	Public Health / Emergency Programs	Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	\$955.6 Stat Desig (Other)	<p>Senate Bill 93 (Ch. 15, SLA 2019) replaced the Division of Public Health's previous loan repayment and incentive program, Supporting Health Access (through loan) Repayment Program, or SHARP-2. Under SB 93, the Health Care Professionals Workforce Enhancement Program (nicknamed SHARP-3) was established to address the shortage of health care professionals in Alaska by setting agreements with qualified health care professionals wherein they would work for three years in underserved areas in exchange for repayment of student loans or direct incentives.</p> <p>While the prior program, SHARP-2, was funded with unrestricted general funds, the current program established under SB 93 is entirely supported by employers in the form statutory designated program receipts (SDPR). Maximum payment amounts are set in statute and are adjusted by the five-year average of the Consumer Price Index.</p> <p>This increment represents year five of projected out-year costs in the Department's original fiscal note associated with the enacted legislation.</p>
6	Public Health / Various	Support Efforts to Eliminate Congenital Syphilis	\$4,000.0 Gen Fund (UGF)	<p>In 2019 Alaska ranked in the top ten states nationally for prevalence of sexually-transmitted diseases, and in 2020 Alaska reached the highest number of congenital syphilis (CS) cases ever recorded in the state. CS occurs when a pregnant person who is infected with syphilis transmits the infection to the fetus.</p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Public Health / Various	Support Efforts to Eliminate Congenital Syphilis	\$4,000.0 Gen Fund (UGF)	<p>(continued)</p> <p>The Division of Public Health proposes increments in two allocations that will provide resources for increasing the testing and treatment capacity of CS statewide, as well as to obtain necessary supplies for this purpose. Other actions to be undertaken included launching a campaign to inform the public about how to prevent the transmission of CS and other sexually-transmitted diseases, focusing in particular on at-risk populations such as those with a substance abuse disorder or who may be experiencing homelessness.</p> <p>Funding is requested in the following allocations: Epidemiology: \$3,295.0 Public Health Laboratories: \$705.0</p>
7	Senior and Disabilities Services / Senior and Disabilities Community Based Grants	Senior and Disabilities Community Based Grants and the Centers for Independent Living	\$1,498.2 Gen Fund (UGF)	<p>This increment would provide increased grant funding for the Senior and Disabilities Community-Based Grants allocation, as well as increased grants to the four grantee Centers for Independent Living that currently exist in the state.</p> <p>The proposed increment includes \$586.0 for Centers for Independent Living. These Centers are community-based, cross-disability, non-profit organizations that are designed and operated by people with disabilities. The four grantee Centers provide expertise and assistance to individuals with disabilities so that they may live independently through the use of assistive technology, benefits counseling, job skill training, transportation, modifications and accommodations for the home and workplace, and other benefits.</p> <p>The remaining \$912.2 will be distributed through the allocation's grant process to support the senior and disability communities.</p>
8	Departmental Support Services / Commissioner's Office	Establish the Office of Health Savings	Total: \$1,046.2 \$523.1 Fed Rcpts (Fed) \$523.1 GF/Match (UGF)	<p>The Department states that this new Office of Health Savings will focus on addressing the high cost of health care in Alaska, implementing innovative payment models, and working with the Department of Law to obtain specialized, in-depth knowledge in order to improve the value of existing contracts and secure additional recoveries for the Department of Health. The initial focus for the office will include finding additional savings within the Medicaid program, reducing pharmaceutical costs, and improving access to critical medications for both those covered by Medicaid and those not covered by Medicaid.</p>

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9	Departmental Support Services / Information Technology Services	Invest in Line of Business Information Technology	Total: \$1,560.5 \$72.0 Fed Rcpts (Fed) \$1,488.5 I/A Rcpts (Other) 10 PFT Positions	<p>The Information Technology Services allocation seeks an increment to support ten new personnel for line-of-business activity within the Department. As manual and paper-based processes have been replaced with digitized recordkeeping and online applications, the Department states that staff capacity and expertise have not grown with these changes to support the new business model.</p> <p>In addition to supporting the Department's 180+ applications, the ten new positions will be responsible for the completion of cyber attack recovery efforts, fiscal agent on-boarding for the Medicaid Management Information System (MMIS), completing the SharePoint migration that began in 2019, supporting a version update for the Laboratory Information Management System (LIMS), moving multiple internal applications to vendor-hosted solutions, and facilitating multiple end-of-life system upgrades.</p> <p>The following ten positions are requested in the Information Technology Services allocation:</p> <ol style="list-style-type: none"> 1. Systems Programmer 1/2/3, range 20/22/23, located in Juneau 2. Systems Programmer 1/2/3, range 20/22/23, located in Juneau 3. Data Processing Manager 1, range 22, located in Juneau 4. Database Specialist 3, range 22, located in Juneau 5. Analyst/Programmer 4, range 20, located in Juneau 6. Systems Programmer 1/2/3, range 20/22/23, located in Juneau 7. Systems Programmer 1/2/3, range 20/22/23, located in Juneau 8. Microcomputer/Network Specialist 1/2, range 18/20, located in Juneau 9. Microcomputer/Network Technician 1/2, range 14/16, located in Juneau 10. Program Coordinator 2, range 20, located in Juneau
10	Medicaid Services / Medicaid Services	Extend Postpartum Medicaid Coverage	\$2,600.0 Gen Fund (UGF)	<p>Medicaid and the Children's Health Insurance Program, known as CHIP, both contribute significantly to the care of pregnant and postpartum Alaskans but currently the State only provides coverage for up to a maximum of 60 days postpartum. This increment request would allow the extension of postpartum Medicaid coverage from 60 days to 12 months, which is consistent with national trends. Many states have already extended postpartum coverage to address the high incidence of maternal morbidity and mortality in the United States as compared to other developed nations.</p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Medicaid Services / Medicaid Services	Extend Postpartum Medicaid Coverage	\$2,600.0 Gen Fund (UGF)	(continued) Additional funds to allow for extended postpartum coverage will result in improved health outcomes for Alaskans, including chronic disease prevention, reduced maternal morbidity, and better resources for maternal mental health.
11	Medicaid Services / Medicaid Services	Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down	\$18,132.6 GF/ Match (UGF)	<p>The Department of Health states that the U.S. Department of Health and Human Services has issued guidance for states as the federal public health emergency (PHE) winds down, including to prepare for the end of the enhanced federal medical assistance percentage (FMAP). While the Department is expecting the full enhanced FMAP to end on March 31, 2023, a step-down approach to the enhanced FMAP is anticipated to occur during the end of FY23 and through the first half of FY24. The eventual return to the standard rate for the FMAP will mean that the State's share of Medicaid costs will increase. Furthermore, factors such as increased utilization due to delayed care during the pandemic, an Indian Health Services rate increase of 17 percent, and overall inflation will require an increase in State-supported funds.</p> <p>Fiscal Analyst Comment: The Governor's FY24 budget proposal also includes a language item that requests open-ended federal receipt authority in FY24, which may be used for but is not limited to accepting federal receipts for the purpose of responding to the COVID-19 pandemic. Similar requests for open-ended authority have been granted in FY20 through FY23, but against the backdrop of an evolving and continuing PHE which required additional flexibility in federal receipt authority in order to respond to imminent public health and safety concerns.</p> <p>Items 11 and 12 are related.</p>
12	Medicaid Services / Medicaid Services	FY24 Open-Ended Federal Receipt Authority	Net Zero	<p>The legislature approved open-ended federal authority in FY20, FY21, FY22, and FY23 in response to COVID-19. The Department has indicated that this authority is requested for both COVID and non-COVID activities.</p> <p>Items 11 and 12 are related.</p>

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2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Behavioral Health							
BH Treatment and Recovery Grants	44,975.0	47,213.3	47,213.3	47,629.7	2,654.7 5.9 %	416.4 0.9 %	416.4 0.9 %
Alcohol Safety Action Program	4,576.4	5,095.2	5,156.3	5,156.3	579.9 12.7 %	61.1 1.2 %	0.0
Behavioral Health Administration	19,663.4	22,388.6	22,252.9	22,352.4	2,689.0 13.7 %	-36.2 -0.2 %	99.5 0.4 %
BH Prev & Early Intervntn Grants	6,508.5	16,228.4	7,692.0	7,692.0	1,183.5 18.2 %	-8,536.4 -52.6 %	0.0
AK MH/Alc & Drug Abuse Brds	1,005.5	976.1	991.7	991.7	-13.8 -1.4 %	15.6 1.6 %	0.0
Suicide Prevention Council	613.2	678.6	631.5	631.5	18.3 3.0 %	-47.1 -6.9 %	0.0
Residential Child Care	3,524.3	3,153.1	3,153.1	3,153.1	-371.2 -10.5 %	0.0	0.0
Appropriation Total	80,866.3	95,733.3	87,090.8	87,606.7	6,740.4 8.3 %	-8,126.6 -8.5 %	515.9 0.6 %
Health Care Services							
Catastrophic & Chronic Illness	0.1	153.9	153.9	153.9	153.8 >999 %	0.0	0.0
Health Facil Licensing & Cert	2,512.0	3,072.6	3,126.5	3,126.5	614.5 24.5 %	53.9 1.8 %	0.0
Residential Licensing	4,335.6	4,714.9	4,772.4	4,772.4	436.8 10.1 %	57.5 1.2 %	0.0
Medical Assistance Admin.	11,316.1	13,224.3	13,569.3	13,581.3	2,265.2 20.0 %	357.0 2.7 %	12.0 0.1 %
Appropriation Total	18,163.8	21,165.7	21,622.1	21,634.1	3,470.3 19.1 %	468.4 2.2 %	12.0 0.1 %
Public Assistance							
ATAP	20,010.6	22,133.2	22,077.3	22,077.3	2,066.7 10.3 %	-55.9 -0.3 %	0.0
Adult Public Assistance	60,473.4	63,786.9	63,786.9	63,786.9	3,313.5 5.5 %	0.0	0.0
Child Care Benefits	60,673.0	108,270.2	39,987.0	64,987.0	4,314.0 7.1 %	-43,283.2 -40.0 %	25,000.0 62.5 %
General Relief Assistance	630.5	605.4	605.4	605.4	-25.1 -4.0 %	0.0	0.0
Tribal Assistance Programs	14,768.3	17,042.0	17,042.0	17,042.0	2,273.7 15.4 %	0.0	0.0
PFD Hold Harmless	11,743.5	17,791.5	17,791.5	17,791.5	6,048.0 51.5 %	0.0	0.0
Energy Assistance Program	20,035.3	26,194.9	9,665.0	9,665.0	-10,370.3 -51.8 %	-16,529.9 -63.1 %	0.0
Public Assistance Admin	9,406.9	9,626.0	8,516.6	8,516.6	-890.3 -9.5 %	-1,109.4 -11.5 %	0.0
Public Assistance Field Svcs	55,236.5	53,136.0	54,450.2	54,450.2	-786.3 -1.4 %	1,314.2 2.5 %	0.0
Fraud Investigation	2,399.4	2,406.9	2,445.1	2,445.1	45.7 1.9 %	38.2 1.6 %	0.0
Quality Control	1,027.2	2,568.4	2,616.4	2,616.4	1,589.2 154.7 %	48.0 1.9 %	0.0
Work Services	11,389.5	11,782.3	11,794.2	11,794.2	404.7 3.6 %	11.9 0.1 %	0.0
Women, Infants and Children	18,993.8	23,342.0	23,373.2	23,373.2	4,379.4 23.1 %	31.2 0.1 %	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Public Assistance (continued)										
Appropriation Total	286,787.9	358,685.7	274,150.8	299,150.8	12,362.9	4.3 %	-59,534.9	-16.6 %	25,000.0	9.1 %
Senior Benefits Payment Program										
Senior Benefits Payment Program	21,280.2	20,786.1	20,786.1	20,786.1	-494.1	-2.3 %	0.0		0.0	
Appropriation Total	21,280.2	20,786.1	20,786.1	20,786.1	-494.1	-2.3 %	0.0		0.0	
Public Health										
Nursing	25,872.1	31,555.7	32,033.4	32,618.4	6,746.3	26.1 %	1,062.7	3.4 %	585.0	1.8 %
Women, Children, Family Health	13,762.4	15,172.3	15,290.5	15,390.5	1,628.1	11.8 %	218.2	1.4 %	100.0	0.7 %
Public Health Admin Svcs	1,779.7	2,162.1	2,530.0	2,530.0	750.3	42.2 %	367.9	17.0 %	0.0	
Emergency Programs	257,047.0	164,879.8	13,877.1	14,757.7	-242,289.3	-94.3 %	-150,122.1	-91.0 %	880.6	6.3 %
Chronic Disease Prev/Hlth Prom	23,317.1	27,201.2	27,079.7	27,349.7	4,032.6	17.3 %	148.5	0.5 %	270.0	1.0 %
Epidemiology	24,593.1	73,432.3	16,898.7	22,143.7	-2,449.4	-10.0 %	-51,288.6	-69.8 %	5,245.0	31.0 %
Bureau of Vital Statistics	4,948.5	5,948.0	6,021.7	5,763.3	814.8	16.5 %	-184.7	-3.1 %	-258.4	-4.3 %
Emergency Medical Svcs Grants	2,938.7	3,133.7	3,133.7	3,133.7	195.0	6.6 %	0.0		0.0	
State Medical Examiner	3,681.6	3,671.2	3,710.9	3,710.9	29.3	0.8 %	39.7	1.1 %	0.0	
Public Health Laboratories	7,872.4	9,248.8	9,357.8	10,577.2	2,704.8	34.4 %	1,328.4	14.4 %	1,219.4	13.0 %
Appropriation Total	365,812.6	336,405.1	129,933.5	137,975.1	-227,837.5	-62.3 %	-198,430.0	-59.0 %	8,041.6	6.2 %
Senior and Disabilities Svcs										
SDS Community Based Grants	21,971.3	29,102.6	20,221.5	21,469.7	-501.6	-2.3 %	-7,632.9	-26.2 %	1,248.2	6.2 %
Early Interventn/Infant Learn	9,278.3	9,743.6	9,743.6	9,743.6	465.3	5.0 %	0.0		0.0	
Senior/Disabilities Svcs Admin	25,601.9	25,401.8	25,995.5	25,987.8	385.9	1.5 %	586.0	2.3 %	-7.7	
General Relief/Temp Assistance	5,762.3	10,395.0	10,395.0	10,395.0	4,632.7	80.4 %	0.0		0.0	
Commission on Aging	321.8	435.1	440.0	440.0	118.2	36.7 %	4.9	1.1 %	0.0	
Governor's Cncl/Disabilities	1,260.2	1,804.3	1,698.9	1,648.9	388.7	30.8 %	-155.4	-8.6 %	-50.0	-2.9 %
Appropriation Total	64,195.8	76,882.4	68,494.5	69,685.0	5,489.2	8.6 %	-7,197.4	-9.4 %	1,190.5	1.7 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Departmental Support Services							
Public Affairs	1,949.4	1,703.9	1,735.1	1,735.1	-214.3 -11.0 %	31.2 1.8 %	0.0
Quality Assurance and Audit	1,080.5	1,207.6	1,227.4	1,227.4	146.9 13.6 %	19.8 1.6 %	0.0
Commissioner's Office	4,623.5	8,490.0	4,611.3	5,807.5	1,184.0 25.6 %	-2,682.5 -31.6 %	1,196.2 25.9 %
Administrative Support Svcs	11,562.5	10,733.0	9,583.9	9,583.9	-1,978.6 -17.1 %	-1,149.1 -10.7 %	0.0
Facilities Management	324.2	0.0	0.0	0.0	-324.2 -100.0 %	0.0	0.0
Information Technology Services	17,865.0	15,058.2	15,369.2	16,929.7	-935.3 -5.2 %	1,871.5 12.4 %	1,560.5 10.2 %
HSS State Facilities Rent	4,265.7	3,091.0	3,091.0	3,091.0	-1,174.7 -27.5 %	0.0	0.0
Rate Review	2,655.0	2,804.1	2,854.3	2,854.3	199.3 7.5 %	50.2 1.8 %	0.0
Appropriation Total	44,325.8	43,087.8	38,472.2	41,228.9	-3,096.9 -7.0 %	-1,858.9 -4.3 %	2,756.7 7.2 %
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
Community Initiative Grants							
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	0.0	0.0	0.0
Medicaid Services							
Medicaid Services	2,463,938.1	2,413,070.2	2,413,070.2	2,433,952.8	-29,985.3 -1.2 %	20,882.6 0.9 %	20,882.6 0.9 %
Adult Prev Dental Medicaid Svcs	19,133.5	27,004.5	27,004.5	27,004.5	7,871.0 41.1 %	0.0	0.0
Appropriation Total	2,483,071.6	2,440,074.7	2,440,074.7	2,460,957.3	-22,114.3 -0.9 %	20,882.6 0.9 %	20,882.6 0.9 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	3,366,752.7	3,395,069.5	3,082,873.4	3,141,272.7	-225,480.0 -6.7 %	-253,796.8 -7.5 %	58,399.3 1.9 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Funding Summary							
Unrestricted General (UGF)	870,875.1	922,696.3	921,145.2	950,037.4	79,162.3 9.1 %	27,341.1 3.0 %	28,892.2 3.1 %
Designated General (DGF)	61,756.6	53,591.8	53,707.4	53,707.4	-8,049.2 -13.0 %	115.6 0.2 %	0.0
Other State Funds (Other)	344,096.7	91,622.7	91,140.6	94,890.6	-249,206.1 -72.4 %	3,267.9 3.6 %	3,750.0 4.1 %
Federal Receipts (Fed)	2,090,024.3	2,327,158.7	2,016,880.2	2,042,637.3	-47,387.0 -2.3 %	-284,521.4 -12.2 %	25,757.1 1.3 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Behavioral Health							
BH Treatment and Recovery Grants	35,229.5	37,007.1	37,007.1	37,007.1	1,777.6	5.0 %	0.0
Alcohol Safety Action Program	2,672.0	2,723.8	2,751.2	2,751.2	79.2	3.0 %	27.4
Behavioral Health Administration	11,991.3	13,154.3	13,133.5	13,027.0	1,035.7	8.6 %	-127.3
BH Prev & Early Intervntn Grants	4,752.0	5,537.0	4,637.0	4,637.0	-115.0	-2.4 %	-900.0
AK MH/Alc & Drug Abuse Brds	399.3	453.7	460.8	461.2	61.9	15.5 %	7.5
Suicide Prevention Council	613.0	598.6	601.5	601.5	-11.5	-1.9 %	2.9
Residential Child Care	2,974.3	3,153.1	3,153.1	3,153.1	178.8	6.0 %	0.0
Appropriation Total	58,631.4	62,627.6	61,744.2	61,638.1	3,006.7	5.1 %	-989.5
Health Care Services							
Catastrophic & Chronic Illness	0.1	153.9	153.9	153.9	153.8	>999 %	0.0
Health Facil Licensing & Cert	621.5	907.3	922.2	922.2	300.7	48.4 %	14.9
Residential Licensing	2,825.3	2,983.3	3,013.7	3,013.7	188.4	6.7 %	30.4
Medical Assistance Admin.	5,751.9	5,833.5	5,959.5	5,965.5	213.6	3.7 %	132.0
Appropriation Total	9,198.8	9,878.0	10,049.3	10,055.3	856.5	9.3 %	177.3
Public Assistance							
ATAP	3,513.5	1,267.5	1,267.5	1,267.5	-2,246.0	-63.9 %	0.0
Adult Public Assistance	56,287.2	57,646.1	57,646.1	57,646.1	1,358.9	2.4 %	0.0
Child Care Benefits	7,285.5	8,988.7	9,006.2	9,006.2	1,720.7	23.6 %	17.5
General Relief Assistance	630.5	605.4	605.4	605.4	-25.1	-4.0 %	0.0
Tribal Assistance Programs	14,664.4	16,912.0	16,912.0	16,912.0	2,247.6	15.3 %	0.0
Public Assistance Admin	2,637.1	2,401.5	2,444.5	2,444.5	-192.6	-7.3 %	43.0
Public Assistance Field Svcs	23,543.2	18,586.9	19,102.8	19,102.8	-4,440.4	-18.9 %	515.9
Fraud Investigation	859.1	909.3	921.5	921.5	62.4	7.3 %	12.2
Quality Control	513.6	1,032.1	1,049.9	1,049.9	536.3	104.4 %	17.8
Work Services	127.4	116.2	116.6	116.6	-10.8	-8.5 %	0.4
Women, Infants and Children	116.0	565.5	566.5	566.5	450.5	388.4 %	1.0
Appropriation Total	110,177.5	109,031.2	109,639.0	109,639.0	-538.5	-0.5 %	607.8

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Senior Benefits Payment Program							
Senior Benefits Payment Program	21,280.2	20,786.1	20,786.1	20,786.1	-494.1	-2.3 %	0.0
Appropriation Total	21,280.2	20,786.1	20,786.1	20,786.1	-494.1	-2.3 %	0.0
Public Health							
Nursing	21,456.3	25,254.3	25,601.4	26,186.4	4,730.1	22.0 %	932.1
Women, Children, Family Health	3,970.7	4,411.9	4,451.0	4,451.0	480.3	12.1 %	39.1
Public Health Admin Svcs	1,276.8	1,433.1	1,568.6	1,568.6	291.8	22.9 %	135.5
Emergency Programs	3,619.2	3,079.2	3,097.7	3,022.7	-596.5	-16.5 %	-56.5
Chronic Disease Prev/Hlth Prom	11,817.6	14,186.3	14,235.3	14,190.3	2,372.7	20.1 %	4.0
Epidemiology	11,890.5	2,363.7	2,384.3	7,629.3	-4,261.2	-35.8 %	5,265.6
Bureau of Vital Statistics	3,383.5	3,802.2	3,852.5	3,594.1	210.6	6.2 %	-208.1
Emergency Medical Svcs Grants	2,512.1	2,632.4	2,632.4	2,632.4	120.3	4.8 %	0.0
State Medical Examiner	3,565.9	3,527.6	3,567.3	3,567.3	1.4		39.7
Public Health Laboratories	4,321.4	5,455.8	5,521.7	6,516.9	2,195.5	50.8 %	1,061.1
Appropriation Total	67,814.0	66,146.5	66,912.2	73,359.0	5,545.0	8.2 %	7,212.5
Senior and Disabilities Svcs							
SDS Community Based Grants	11,231.7	11,774.6	11,774.6	13,022.8	1,791.1	15.9 %	1,248.2
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0
Senior/Disabilities Svcs Admin	12,748.4	11,559.8	11,835.0	11,772.0	-976.4	-7.7 %	212.2
General Relief/Temp Assistance	5,762.3	10,395.0	10,395.0	10,395.0	4,632.7	80.4 %	0.0
Governor's Cncl/Disabilities	25.7	75.0	75.0	29.6	3.9	15.2 %	-45.4
Appropriation Total	37,192.6	41,228.9	41,504.1	42,643.9	5,451.3	14.7 %	1,415.0
Departmental Support Services							
Public Affairs	243.4	159.3	159.3	159.3	-84.1	-34.6 %	0.0
Quality Assurance and Audit	540.2	603.8	613.6	613.6	73.4	13.6 %	9.8
Commissioner's Office	2,101.2	4,196.7	2,188.0	2,861.1	759.9	36.2 %	-1,335.6
Administrative Support Svcs	4,993.0	3,765.8	3,367.6	3,367.6	-1,625.4	-32.6 %	-398.2

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Departmental Support Services (continued)							
Information Technology Services	2,773.6	1,907.2	1,907.2	1,907.2	-866.4 -31.2 %	0.0	0.0
HSS State Facilities Rent	3,447.0	2,009.1	2,009.1	2,009.1	-1,437.9 -41.7 %	0.0	0.0
Rate Review	1,327.6	1,402.0	1,427.0	1,427.0	99.4 7.5 %	25.0 1.8 %	0.0
Appropriation Total	15,426.0	14,043.9	11,671.8	12,344.9	-3,081.1 -20.0 %	-1,699.0 -12.1 %	673.1 5.8 %
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
Community Initiative Grants							
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	0.0	0.0	0.0
Medicaid Services							
Medicaid Services	605,388.9	642,023.6	642,023.6	662,756.2	57,367.3 9.5 %	20,732.6 3.2 %	20,732.6 3.2 %
Adult Prev Dental Medicaid Svcs	5,273.6	8,273.6	8,273.6	8,273.6	3,000.0 56.9 %	0.0	0.0
Appropriation Total	610,662.5	650,297.2	650,297.2	671,029.8	60,367.3 9.9 %	20,732.6 3.2 %	20,732.6 3.2 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	932,631.7	976,288.1	974,852.6	1,003,744.8	71,113.1 7.6 %	27,456.7 2.8 %	28,892.2 3.0 %
Funding Summary							
Unrestricted General (UGF)	870,875.1	922,696.3	921,145.2	950,037.4	79,162.3 9.1 %	27,341.1 3.0 %	28,892.2 3.1 %
Designated General (DGF)	61,756.6	53,591.8	53,707.4	53,707.4	-8,049.2 -13.0 %	115.6 0.2 %	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Behavioral Health							
BH Treatment and Recovery Grants	4,240.4	10,065.1	10,065.1	10,065.1	5,824.7	137.4 %	0.0
Alcohol Safety Action Program	2,028.1	1,892.6	1,920.0	1,920.0	-108.1	-5.3 %	27.4
Behavioral Health Administration	10,507.4	11,388.4	11,356.7	11,250.2	742.8	7.1 %	-138.2
BH Prev & Early Intervntn Grants	1,510.9	1,975.0	1,075.0	1,075.0	-435.9	-28.9 %	-900.0
AK MH/Alc & Drug Abuse Brds	399.3	453.7	460.8	461.2	61.9	15.5 %	7.5
Suicide Prevention Council	613.0	598.6	601.5	601.5	-11.5	-1.9 %	2.9
Residential Child Care	2,974.3	3,153.1	3,153.1	3,153.1	178.8	6.0 %	0.0
Appropriation Total	22,273.4	29,526.5	28,632.2	28,526.1	6,252.7	28.1 %	-1,000.4
Health Care Services							
Catastrophic & Chronic Illness	0.1	153.9	153.9	153.9	153.8	>999 %	0.0
Health Facil Licensing & Cert	291.4	181.8	183.6	183.6	-107.8	-37.0 %	1.8
Residential Licensing	1,257.0	803.0	817.6	817.6	-439.4	-35.0 %	14.6
Medical Assistance Admin.	5,751.9	5,833.5	5,959.5	5,965.5	213.6	3.7 %	132.0
Appropriation Total	7,300.4	6,972.2	7,114.6	7,120.6	-179.8	-2.5 %	148.4
Public Assistance							
ATAP	3,513.5	1,267.5	1,267.5	1,267.5	-2,246.0	-63.9 %	0.0
Adult Public Assistance	56,287.2	57,646.1	57,646.1	57,646.1	1,358.9	2.4 %	0.0
Child Care Benefits	7,285.5	8,488.7	8,506.2	8,506.2	1,220.7	16.8 %	17.5
General Relief Assistance	630.5	605.4	605.4	605.4	-25.1	-4.0 %	0.0
Tribal Assistance Programs	14,664.4	16,912.0	16,912.0	16,912.0	2,247.6	15.3 %	0.0
Public Assistance Admin	2,524.8	2,086.8	2,129.8	2,129.8	-395.0	-15.6 %	43.0
Public Assistance Field Svcs	23,543.2	18,586.9	19,102.8	19,102.8	-4,440.4	-18.9 %	515.9
Fraud Investigation	859.1	909.3	921.5	921.5	62.4	7.3 %	12.2
Quality Control	513.6	1,032.1	1,049.9	1,049.9	536.3	104.4 %	17.8
Work Services	127.4	116.2	116.6	116.6	-10.8	-8.5 %	0.4
Women, Infants and Children	116.0	565.5	566.5	566.5	450.5	388.4 %	1.0
Appropriation Total	110,065.2	108,216.5	108,824.3	108,824.3	-1,240.9	-1.1 %	607.8

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Senior Benefits Payment Program							
Senior Benefits Payment Program	21,280.2	20,786.1	20,786.1	20,786.1	-494.1 -2.3 %	0.0	0.0
Appropriation Total	21,280.2	20,786.1	20,786.1	20,786.1	-494.1 -2.3 %	0.0	0.0
Public Health							
Nursing	21,428.4	24,600.1	24,947.2	25,532.2	4,103.8 19.2 %	932.1 3.8 %	585.0 2.3 %
Women, Children, Family Health	2,721.0	2,635.4	2,664.6	2,664.6	-56.4 -2.1 %	29.2 1.1 %	0.0
Public Health Admin Svcs	1,276.8	1,433.1	1,568.6	1,568.6	291.8 22.9 %	135.5 9.5 %	0.0
Emergency Programs	1,861.0	2,307.6	2,324.0	2,249.0	388.0 20.8 %	-58.6 -2.5 %	-75.0 -3.2 %
Chronic Disease Prev/Hlth Prom	4,671.7	5,694.5	5,730.2	5,685.2	1,013.5 21.7 %	-9.3 -0.2 %	-45.0 -0.8 %
Epidemiology	2,054.8	2,111.5	2,132.1	7,377.1	5,322.3 259.0 %	5,265.6 249.4 %	5,245.0 246.0 %
Bureau of Vital Statistics	239.6	282.0	283.9	25.5	-214.1 -89.4 %	-256.5 -91.0 %	-258.4 -91.0 %
Emergency Medical Svcs Grants	2,512.1	2,632.4	2,632.4	2,632.4	120.3 4.8 %	0.0	0.0
State Medical Examiner	3,565.9	3,507.6	3,547.3	3,547.3	-18.6 -0.5 %	39.7 1.1 %	0.0
Public Health Laboratories	4,192.3	4,644.3	4,708.1	5,703.3	1,511.0 36.0 %	1,059.0 22.8 %	995.2 21.1 %
Appropriation Total	44,523.6	49,848.5	50,538.4	56,985.2	12,461.6 28.0 %	7,136.7 14.3 %	6,446.8 12.8 %
Senior and Disabilities Svcs							
SDS Community Based Grants	11,231.7	11,774.6	11,774.6	13,022.8	1,791.1 15.9 %	1,248.2 10.6 %	1,248.2 10.6 %
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	12,748.4	11,559.8	11,835.0	11,772.0	-976.4 -7.7 %	212.2 1.8 %	-63.0 -0.5 %
General Relief/Temp Assistance	5,762.3	10,395.0	10,395.0	10,395.0	4,632.7 80.4 %	0.0	0.0
Governor's Cncl/Disabilities	25.7	75.0	75.0	29.6	3.9 15.2 %	-45.4 -60.5 %	-45.4 -60.5 %
Appropriation Total	37,192.6	41,228.9	41,504.1	42,643.9	5,451.3 14.7 %	1,415.0 3.4 %	1,139.8 2.7 %
Departmental Support Services							
Public Affairs	243.4	159.3	159.3	159.3	-84.1 -34.6 %	0.0	0.0
Quality Assurance and Audit	540.2	603.8	613.6	613.6	73.4 13.6 %	9.8 1.6 %	0.0
Commissioner's Office	2,101.2	4,196.7	2,188.0	2,861.1	759.9 36.2 %	-1,335.6 -31.8 %	673.1 30.8 %
Administrative Support Svcs	4,993.0	3,765.8	3,367.6	3,367.6	-1,625.4 -32.6 %	-398.2 -10.6 %	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Departmental Support Services (continued)							
Information Technology Services	2,773.6	1,907.2	1,907.2	1,907.2	-866.4 -31.2 %	0.0	0.0
HSS State Facilities Rent	3,447.0	2,009.1	2,009.1	2,009.1	-1,437.9 -41.7 %	0.0	0.0
Rate Review	1,327.6	1,359.6	1,384.6	1,384.6	57.0 4.3 %	25.0 1.8 %	0.0
Appropriation Total	15,426.0	14,001.5	11,629.4	12,302.5	-3,123.5 -20.2 %	-1,699.0 -12.1 %	673.1 5.8 %
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
Community Initiative Grants							
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	0.0	0.0	0.0
Medicaid Services							
Medicaid Services	605,291.4	641,593.8	641,593.8	662,326.4	57,035.0 9.4 %	20,732.6 3.2 %	20,732.6 3.2 %
Adult Prev Dental Medicaid Svcs	5,273.6	8,273.6	8,273.6	8,273.6	3,000.0 56.9 %	0.0	0.0
Appropriation Total	610,565.0	649,867.4	649,867.4	670,600.0	60,035.0 9.8 %	20,732.6 3.2 %	20,732.6 3.2 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	870,875.1	922,696.3	921,145.2	950,037.4	79,162.3 9.1 %	27,341.1 3.0 %	28,892.2 3.1 %
Funding Summary							
Unrestricted General (UGF)	870,875.1	922,696.3	921,145.2	950,037.4	79,162.3 9.1 %	27,341.1 3.0 %	28,892.2 3.1 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	3,366,752.7	3,395,069.5	3,082,873.4	3,141,272.7	-225,480.0	-6.7 %	-253,796.8	-7.5 %	58,399.3	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	188,518.9	176,945.9	179,378.9	182,333.2	-6,185.7	-3.3 %	5,387.3	3.0 %	2,954.3	1.6 %
2 Travel	1,014.5	4,298.2	3,643.6	3,785.5	2,771.0	273.1 %	-512.7	-11.9 %	141.9	3.9 %
3 Services	368,933.5	298,583.5	194,782.6	200,576.4	-168,357.1	-45.6 %	-98,007.1	-32.8 %	5,793.8	3.0 %
4 Commodities	44,402.6	36,025.8	21,026.2	23,008.3	-21,394.3	-48.2 %	-13,017.5	-36.1 %	1,982.1	9.4 %
5 Capital Outlay	192.2	936.5	881.5	861.5	669.3	348.2 %	-75.0	-8.0 %	-20.0	-2.3 %
7 Grants, Benefits	2,763,691.0	2,878,279.6	2,683,160.6	2,730,707.8	-32,983.2	-1.2 %	-147,571.8	-5.1 %	47,547.2	1.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,093,846.8	2,016,811.7	2,016,878.2	2,017,635.3	-76,211.5	-3.6 %	823.6		757.1	
1003 GF/Match (UGF)	679,855.5	718,622.9	718,317.3	736,791.8	56,936.3	8.4 %	18,168.9	2.5 %	18,474.5	2.6 %
1004 Gen Fund (UGF)	65,103.9	84,128.1	83,811.8	94,820.0	29,716.1	45.6 %	10,691.9	12.7 %	11,008.2	13.1 %
1005 GF/Prgm (DGF)	8,662.8	12,310.3	12,401.7	12,401.7	3,738.9	43.2 %	91.4	0.7 %	0.0	
1007 I/A Rcpts (Other)	30,080.0	41,947.7	42,625.5	44,347.1	14,267.1	47.4 %	2,399.4	5.7 %	1,721.6	4.0 %
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	110,915.7	119,945.3	119,016.1	118,425.6	7,509.9	6.8 %	-1,519.7	-1.3 %	-590.5	-0.5 %
1050 PFD Fund (Other)	11,743.5	17,791.5	17,791.5	17,791.5	6,048.0	51.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	292,820.5	2,291.7	2,320.9	2,320.9	-290,499.6	-99.2 %	29.2	1.3 %	0.0	
1092 MHTAAR (Other)	2,496.6	3,327.2	2,499.9	3,156.3	659.7	26.4 %	-170.9	-5.1 %	656.4	26.3 %
1108 Stat Desig (Other)	6,877.1	26,178.8	25,817.0	26,772.6	19,895.5	289.3 %	593.8	2.3 %	955.6	3.7 %
1168 Tob ED/CES (DGF)	5,661.5	6,366.6	6,385.7	6,385.7	724.2	12.8 %	19.1	0.3 %	0.0	
1171 Rest Just (Other)	79.0	85.8	85.8	502.2	423.2	535.7 %	416.4	485.3 %	416.4	485.3 %
1180 A/D T&P Fd (DGF)	20,186.5	20,382.0	20,382.0	20,382.0	195.5	1.0 %	0.0		0.0	
1238 VaccAssess (DGF)	9,786.3	0.0	0.0	0.0	-9,786.3	-100.0 %	0.0		0.0	
1246 RcdvsmFund (DGF)	6,853.2	6,008.9	6,008.9	6,008.9	-844.3	-12.3 %	0.0		0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	>999 %	0.0		0.0	
1254 MET Fund (DGF)	10,606.3	8,304.2	8,309.3	8,309.3	-2,297.0	-21.7 %	5.1	0.1 %	0.0	
1265 COVID Fed (Fed)	-15,692.7	282,215.2	0.0	25,000.0	40,692.7	-259.3 %	-257,215.2	-91.1 %	25,000.0	>999 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<u>Funding Sources (continued)</u>							
1269 CSLFRF (Fed)	11,870.2	28,129.8	0.0	0.0	-11,870.2 -100.0 %	-28,129.8 -100.0 %	0.0
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1,500	1,442	1,443	1,453	-47 -3.1 %	11 0.8 %	10 0.7 %
Perm Part Time	2	5	5	5	3 150.0 %	0	0
Temporary	50	73	74	74	24 48.0 %	1 1.4 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	870,875.1	922,696.3	921,145.2	950,037.4	79,162.3 9.1 %	27,341.1 3.0 %	28,892.2 3.1 %
Designated General (DGF)	61,756.6	53,591.8	53,707.4	53,707.4	-8,049.2 -13.0 %	115.6 0.2 %	0.0
Other State Funds (Other)	344,096.7	91,622.7	91,140.6	94,890.6	-249,206.1 -72.4 %	3,267.9 3.6 %	3,750.0 4.1 %
Federal Receipts (Fed)	2,090,024.3	2,327,158.7	2,016,880.2	2,042,637.3	-47,387.0 -2.3 %	-284,521.4 -12.2 %	25,757.1 1.3 %

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	44,975.0	47,213.3	47,213.3	47,629.7	2,654.7	5.9 %	416.4	0.9 %	416.4	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	44,975.0	47,213.3	47,213.3	47,629.7	2,654.7	5.9 %	416.4	0.9 %	416.4	0.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,401.5	9,628.0	9,628.0	9,628.0	226.5	2.4 %	0.0		0.0	
1003 GF/Match (UGF)	660.5	675.4	675.4	675.4	14.9	2.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	265.0	492.4	492.4	492.4	227.4	85.8 %	0.0		0.0	
1037 GF/MH (UGF)	3,579.9	9,389.7	9,389.7	9,389.7	5,809.8	162.3 %	0.0		0.0	
1171 Rest Just (Other)	79.0	85.8	85.8	502.2	423.2	535.7 %	416.4	485.3 %	416.4	485.3 %
1180 A/D T&P Fd (DGF)	16,035.0	16,138.4	16,138.4	16,138.4	103.4	0.6 %	0.0		0.0	
1246 RcdvsmFund (DGF)	6,715.8	5,758.9	5,758.9	5,758.9	-956.9	-14.2 %	0.0		0.0	
1254 MET Fund (DGF)	8,238.3	5,044.7	5,044.7	5,044.7	-3,193.6	-38.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	48,001.9	0.0	0.0	0.0	0.0	0.0	48,001.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,628.0										
1003 GF/Match (UGF)		675.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		10,179.7										
1171 Rest Just (Other)		85.8										
1180 A/D T&P Fd (DGF)		16,137.7										
1246 RcdvsmFund (DGF)		5,758.6										
1254 MET Fund (DGF)		5,044.3										
FY23 Conference Committee Total		48,001.9	0.0	0.0	0.0	0.0	0.0	48,001.9	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Reverse Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Veto	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF)		-790.0										
Align Authority for Unallocated Rates Adjustment	Unalloc	1.4	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0	0	0
1180 A/D T&P Fd (DGF)		0.7										
1246 RcdvsmFund (DGF)		0.3										
1254 MET Fund (DGF)		0.4										
FY23 Authorized Total		47,213.3	0.0	0.0	0.0	0.0	0.0	47,213.3	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		47,213.3	0.0	0.0	0.0	0.0	0.0	47,213.3	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		47,213.3	0.0	0.0	0.0	0.0	0.0	47,213.3	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	416.4	0.0	0.0	0.0	0.0	0.0	416.4	0.0	0	0	0
1171 Rest Just (Other)		416.4										
24Gov Total		47,629.7	0.0	0.0	0.0	0.0	0.0	47,629.7	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	4,576.4	5,095.2	5,156.3	5,156.3	579.9	12.7 %	61.1	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,666.5	2,719.1	2,780.2	2,780.2	113.7	4.3 %	61.1	2.2 %	0.0
2 Travel	7.0	34.4	34.4	34.4	27.4	391.4 %	0.0		0.0
3 Services	394.7	658.6	658.6	658.6	263.9	66.9 %	0.0		0.0
4 Commodities	32.1	79.2	79.2	79.2	47.1	146.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,476.1	1,603.9	1,603.9	1,603.9	127.8	8.7 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	420.0	524.9	526.0	526.0	106.0	25.2 %	1.1	0.2 %	0.0
1004 Gen Fund (UGF)	1,064.3	988.4	1,003.0	1,003.0	-61.3	-5.8 %	14.6	1.5 %	0.0
1005 GF/Prgm (DGF)	293.9	531.2	531.2	531.2	237.3	80.7 %	0.0		0.0
1007 I/A Rcpts (Other)	1,484.4	1,846.5	1,879.1	1,879.1	394.7	26.6 %	32.6	1.8 %	0.0
1037 GF/MH (UGF)	963.8	904.2	917.0	917.0	-46.8	-4.9 %	12.8	1.4 %	0.0
1180 A/D T&P Fd (DGF)	350.0	300.0	300.0	300.0	-50.0	-14.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
1002 Fed Rcpts (Fed)		524.9										
1004 Gen Fund (UGF)		988.4										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,846.5										
1037 GF/MH (UGF)		904.2										
1180 A/D T&P Fd (DGF)		300.0										
FY23 Conference Committee Total		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		30.0										
1037 GF/MH (UGF)		11.6										
FY2024 PERS Rate Adjustment	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		1.2										
FY24 Adjusted Base Total		5,156.3	2,780.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,156.3	2,780.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	19,663.4	22,388.6	22,252.9	22,352.4	2,689.0 13.7 %	-36.2 -0.2 %	99.5 0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	8,203.7	8,819.7	9,075.4	9,095.5	891.8 10.9 %	275.8 3.1 %	20.1 0.2 %
2 Travel	152.3	446.5	446.5	446.5	294.2 193.2 %	0.0	0.0
3 Services	10,507.4	12,864.1	12,472.7	12,560.2	2,052.8 19.5 %	-303.9 -2.4 %	87.5 0.7 %
4 Commodities	800.0	258.3	258.3	250.2	-549.8 -68.7 %	-8.1 -3.1 %	-8.1 -3.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,136.4	7,407.6	7,559.9	7,565.9	429.5 6.0 %	158.3 2.1 %	6.0 0.1 %
1003 GF/Match (UGF)	1,818.6	2,062.9	2,130.3	2,136.3	317.7 17.5 %	73.4 3.6 %	6.0 0.3 %
1004 Gen Fund (UGF)	264.5	116.0	116.0	116.0	-148.5 -56.1 %	0.0	0.0
1007 I/A Rcpts (Other)	110.1	1,195.8	1,198.2	1,198.2	1,088.1 988.3 %	2.4 0.2 %	0.0
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	8,424.3	9,209.5	9,110.4	8,997.9	573.6 6.8 %	-211.6 -2.3 %	-112.5 -1.2 %
1092 MHTAAR (Other)	340.7	463.4	193.8	393.8	53.1 15.6 %	-69.6 -15.0 %	200.0 103.2 %
1108 Stat Desig (Other)	84.9	165.5	165.5	165.5	80.6 94.9 %	0.0	0.0
1168 Tob ED/CES (DGF)	706.8	943.6	954.3	954.3	247.5 35.0 %	10.7 1.1 %	0.0
1180 A/D T&P Fd (DGF)	560.4	381.6	381.6	381.6	-178.8 -31.9 %	0.0	0.0
1246 RcdvsmFund (DGF)	137.4	250.0	250.0	250.0	112.6 82.0 %	0.0	0.0
1254 MET Fund (DGF)	79.3	190.7	190.9	190.9	111.6 140.7 %	0.2 0.1 %	0.0
<u>Positions</u>							
Perm Full Time	65	66	65	65	0	-1 -1.5 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	21	21	21	21	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	22,244.2	8,694.9	446.5	12,854.1	248.7	0.0	0.0	0.0	65	0	21
1002 Fed Rcpts (Fed)		7,342.0										
1003 GF/Match (UGF)		2,001.3										
1004 Gen Fund (UGF)		116.0										
1007 I/A Rcpts (Other)		1,195.8										
1013 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		9,192.3										
1092 MHTAAR (Other)		463.4										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		943.6										
1180 A/D T&P Fd (DGF)		381.6										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.7										
FY23 Conference Committee Total		22,244.2	8,694.9	446.5	12,854.1	248.7	0.0	0.0	0.0	65	0	21
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Health Care Services by Telehealth Ch38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L30 (HB281))	FisNot23	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1003 GF/Match (UGF)		60.0										
FY2023 Exempt 5% COLA	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		1.6										
1037 GF/MH (UGF)		17.2										
FY23 Authorized Total		22,388.6	8,819.7	446.5	12,864.1	258.3	0.0	0.0	0.0	66	0	21
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		22,388.6	8,819.7	446.5	12,864.1	258.3	0.0	0.0	0.0	66	0	21
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Expand Master of Social Work Degree Program	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
Reverse MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Reverse MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.0										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
MH Trust: Peer Support Certification (FY21-FY25)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse MH Trust: Peer Support Certification (FY21-FY23) (continued)												
1092 MHTAAR (Other) -130.0												
MH Trust: Peer Support Certification (FY21-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
Reverse MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -30.0												
MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 30.0												
Reverse MH Trust: Zero Suicide Initiative (FY22-FY25)	OTI	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -62.5												
MH Trust: Zero Suicide Initiative (FY22-FY25)	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 62.5												
Reverse MH Trust: Zero Suicide Initiative (FY22-FY25)	OTI	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -62.5												
MH Trust: Zero Suicide Initiative (FY22-FY25)	IncT	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 62.5												
Reverse FY2023 GGU COLA & HI Increase	OTI	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1.7												
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes	OTI	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.2												
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	TrIn	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 93.8												
1003 GF/Match (UGF) 46.3												
Transfer Medicaid Program Specialist (06-2329) to Commissioner's Office to Support the Medicaid State Plan Administrator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 52.8												
1003 GF/Match (UGF) 19.1												
1007 I/A Rcpts (Other) 2.2												
1037 GF/MH (UGF) 89.5												
1092 MHTAAR (Other) 1.3												
1168 Tob ED/CES (DGF) 9.8												
1254 MET Fund (DGF) 0.2												
FY2024 PERS Rate Adjustment	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8												
1003 GF/Match (UGF) 1.8												
1007 I/A Rcpts (Other) 0.2												
1037 GF/MH (UGF) 8.9												
1168 Tob ED/CES (DGF) 0.9												

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.2										
1037 GF/MH (UGF)		2.5										
FY24 Adjusted Base Total		22,252.9	9,075.4	446.5	12,472.7	258.3	0.0	0.0	0.0	65	0	21
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 GF/Match (UGF)		6.0										
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Remove Out-Year General Funds for MH Trust: Peer Support Certification (FY21-FY25)	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
Remove Out-Year General Funds for MH Trust: Zero Suicide Initiative (FY22-FY25)	Dec	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-62.5										
24Gov Total		22,352.4	9,095.5	446.5	12,560.2	250.2	0.0	0.0	0.0	65	0	21

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	6,508.5	16,228.4	7,692.0	7,692.0	1,183.5 18.2 %	-8,536.4 -52.6 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	107.6	3,079.0	0.0	0.0	-107.6 -100.0 %	-3,079.0 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,400.9	13,149.4	7,692.0	7,692.0	1,291.1 20.2 %	-5,457.4 -41.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,648.9	3,055.0	3,055.0	3,055.0	1,406.1 85.3 %	0.0	0.0
1037 GF/MH (UGF)	1,510.9	1,975.0	1,075.0	1,075.0	-435.9 -28.9 %	-900.0 -45.6 %	0.0
1180 A/D T&P Fd (DGF)	3,241.1	3,562.0	3,562.0	3,562.0	320.9 9.9 %	0.0	0.0
1265 COVID Fed (Fed)	107.6	7,636.4	0.0	0.0	-107.6 -100.0 %	-7,636.4 -100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,055.0										
1037 GF/MH (UGF)		1,975.0										
1180 A/D T&P Fd (DGF)		3,562.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11	MultiYr	4,598.4	0.0	0.0	1,634.6	0.0	0.0	2,963.8	0.0	0	0	0
SLA2022 P177 L8 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		4,598.4										
L ARPA Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176	MultiYr	3,038.0	0.0	0.0	1,444.4	0.0	0.0	1,593.6	0.0	0	0	0
L23 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		3,038.0										
FY23 Authorized Total		16,228.4	0.0	0.0	3,079.0	0.0	0.0	13,149.4	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		16,228.4	0.0	0.0	3,079.0	0.0	0.0	13,149.4	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
LFD Adjust: To Match Governor's Bill - DO NOT ACCEPT	MisAdj	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF)		-900.0										
L Reverse ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11	OTI	-4,598.4	0.0	0.0	-1,634.6	0.0	0.0	-2,963.8	0.0	0	0	0
SLA2022 P177 L8 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		-4,598.4										
L ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2022 P177 L8 (HB281) (FY23-FY24)												
L Reverse ARPA Mental Health Treatment Funding Sec67(j) Ch11	OTI	-3,038.0	0.0	0.0	-1,444.4	0.0	0.0	-1,593.6	0.0	0	0	0
SLA2022 P176 L23 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		-3,038.0										
L ARPA Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L23 (HB281) (FY23-FY24)												
FY24 Adjusted Base Total		7,692.0	0.0	0.0	0.0	0.0	0.0	7,692.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		7,692.0	0.0	0.0	0.0	0.0	0.0	7,692.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	1,005.5	976.1	991.7	991.7	-13.8	-1.4 %	15.6	1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	815.6	725.6	741.2	764.0	-51.6	-6.3 %	38.4	5.3 %	22.8	3.1 %
2 Travel	28.4	94.1	94.1	94.1	65.7	231.3 %	0.0		0.0	
3 Services	150.6	126.7	126.7	106.7	-43.9	-29.2 %	-20.0	-15.8 %	-20.0	-15.8 %
4 Commodities	10.9	29.7	29.7	26.9	16.0	146.8 %	-2.8	-9.4 %	-2.8	-9.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	97.8	30.5	30.5	30.5	-67.3	-68.8 %	0.0		0.0	
1037 GF/MH (UGF)	399.3	453.7	460.8	461.2	61.9	15.5 %	7.5	1.7 %	0.4	0.1 %
1092 MHTAAR (Other)	508.4	491.9	500.4	500.0	-8.4	-1.7 %	8.1	1.6 %	-0.4	-0.1 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	970.1	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		450.7										
1092 MHTAAR (Other)		488.9										
FY23 Conference Committee Total		970.1	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.0										
1092 MHTAAR (Other)		3.0										
FY23 Authorized Total		976.1	705.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority for Personal Services Costs	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		976.1	725.6	94.1	126.7	29.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		5.8										
1092 MHTAAR (Other)		7.1										
FY2024 PERS Rate Adjustment	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.6										
1092 MHTAAR (Other)		0.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		0.6										
FY24 Adjusted Base Total		991.7	741.2	94.1	126.7	29.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-491.5										
MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	IncM	491.5	400.0	50.7	29.5	11.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.4										
1092 MHTAAR (Other)		-0.4										
24Gov Total		991.7	764.0	94.1	106.7	26.9	0.0	0.0	0.0	6	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	613.2	678.6	631.5	631.5	18.3	3.0 %	-47.1	-6.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	124.1	123.4	126.3	126.3	2.2	1.8 %	2.9	2.4 %	0.0
2 Travel	0.3	24.1	24.1	24.1	23.8	>999 %	0.0		0.0
3 Services	19.3	127.6	77.6	77.6	58.3	302.1 %	-50.0	-39.2 %	0.0
4 Commodities	0.0	3.5	3.5	3.5	3.5	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	469.5	400.0	400.0	400.0	-69.5	-14.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.2	30.0	30.0	30.0	29.8	>999 %	0.0		0.0
1037 GF/MH (UGF)	613.0	598.6	601.5	601.5	-11.5	-1.9 %	2.9	0.5 %	0.0
1092 MHTAAR (Other)	0.0	50.0	0.0	0.0	0.0		-50.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
1007 I/A Rcpts (Other)		30.0										
1037 GF/MH (UGF)		598.6										
1092 MHTAAR (Other)		50.0										
FY23 Conference Committee Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Statewide Suicide Prevention Plan Development and Implementation	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
FY2024 Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.7										
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.2										
FY24 Adjusted Base Total		631.5	126.3	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		631.5	126.3	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	3,524.3	3,153.1	3,153.1	3,153.1	-371.2	-10.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	3,524.3	3,153.1	3,153.1	3,153.1	-371.2	-10.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	550.0	0.0	0.0	0.0	-550.0	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	892.8	1,064.4	1,064.4	1,064.4	171.6	19.2 %	0.0	0.0
1037 GF/MH (UGF)	2,081.5	2,088.7	2,088.7	2,088.7	7.2	0.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,088.7										
FY23 Conference Committee Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	0.1	153.9	153.9	153.9	153.8 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.1	153.9	153.9	153.9	153.8 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.1	153.9	153.9	153.9	153.8 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
FY23 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
24Gov Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,512.0	3,072.6	3,126.5	3,126.5	614.5	24.5 %	53.9	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,875.5	2,303.5	2,357.4	2,357.4	481.9	25.7 %	53.9	2.3 %	0.0
2 Travel	98.5	277.1	277.1	277.1	178.6	181.3 %	0.0		0.0
3 Services	524.7	468.0	468.0	468.0	-56.7	-10.8 %	0.0		0.0
4 Commodities	13.3	24.0	24.0	24.0	10.7	80.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,856.7	2,065.3	2,104.3	2,104.3	247.6	13.3 %	39.0	1.9 %	0.0
1003 GF/Match (UGF)	291.4	100.0	101.8	101.8	-189.6	-65.1 %	1.8	1.8 %	0.0
1004 Gen Fund (UGF)	0.0	81.8	81.8	81.8	81.8	>999 %	0.0		0.0
1005 GF/Prgm (DGF)	330.1	725.5	738.6	738.6	408.5	123.8 %	13.1	1.8 %	0.0
1108 Stat Desig (Other)	33.8	100.0	100.0	100.0	66.2	195.9 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		2,065.3										
1003 GF/Match (UGF)		100.0										
1004 Gen Fund (UGF)		81.8										
1005 GF/Prgm (DGF)		725.5										
1108 Stat Desig (Other)		100.0										
FY23 Conference Committee Total		3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-18.6	8.6	10.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,072.6	2,303.5	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.6										
1003 GF/Match (UGF)		1.6										
1005 GF/Prgm (DGF)		12.0										
FY2024 PERS Rate Adjustment	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		0.2										
1005 GF/Prgm (DGF)		1.1										
FY24 Adjusted Base Total		3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	4,335.6	4,714.9	4,772.4	4,772.4	436.8	10.1 %	57.5	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,603.8	2,512.4	2,569.9	2,569.9	-33.9	-1.3 %	57.5	2.3 %	0.0
2 Travel	40.8	44.2	44.2	44.2	3.4	8.3 %	0.0		0.0
3 Services	1,683.0	2,114.2	2,114.2	2,114.2	431.2	25.6 %	0.0		0.0
4 Commodities	8.0	44.1	44.1	44.1	36.1	451.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,231.7	1,368.8	1,392.2	1,392.2	160.5	13.0 %	23.4	1.7 %	0.0
1003 GF/Match (UGF)	1,126.5	388.3	396.9	396.9	-729.6	-64.8 %	8.6	2.2 %	0.0
1004 Gen Fund (UGF)	55.9	270.5	273.4	273.4	217.5	389.1 %	2.9	1.1 %	0.0
1005 GF/Prgm (DGF)	1,568.3	2,180.3	2,196.1	2,196.1	627.8	40.0 %	15.8	0.7 %	0.0
1007 I/A Rcpts (Other)	278.6	362.8	366.5	366.5	87.9	31.6 %	3.7	1.0 %	0.0
1037 GF/MH (UGF)	74.6	144.2	147.3	147.3	72.7	97.5 %	3.1	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	23	25	25	25	2	8.7 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		1,368.8										
1003 GF/Match (UGF)		388.3										
1004 Gen Fund (UGF)		270.5										
1005 GF/Prgm (DGF)		2,180.3										
1007 I/A Rcpts (Other)		362.8										
1037 GF/MH (UGF)		144.2										
FY23 Conference Committee Total		4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Project Assistant (16-#029) for Background Check Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	106.5	-46.5	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant 2 (06-1982) from Medical Assistance Administration to Support Background Check Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		4,714.9	2,512.4	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.4										
1003 GF/Match (UGF)		7.9										
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		14.5										
1007 I/A Rcpts (Other)		3.4										
1037 GF/MH (UGF)		2.8										
FY2024 PERS Rate Adjustment	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.3										
FY24 Adjusted Base Total		4,772.4	2,569.9	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		4,772.4	2,569.9	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	11,316.1	13,224.3	13,569.3	13,581.3	2,265.2	20.0 %	357.0	2.7 %	12.0	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,115.3	9,893.4	10,098.8	10,118.9	1,003.6	11.0 %	225.5	2.3 %	20.1	0.2 %
2 Travel	9.5	42.8	42.8	42.8	33.3	350.5 %	0.0		0.0	
3 Services	1,865.7	2,988.0	3,130.1	3,130.1	1,264.4	67.8 %	142.1	4.8 %	0.0	
4 Commodities	307.0	277.0	274.5	266.4	-40.6	-13.2 %	-10.6	-3.8 %	-8.1	-3.0 %
5 Capital Outlay	18.6	23.1	23.1	23.1	4.5	24.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,497.2	7,201.1	7,418.2	7,424.2	1,927.0	35.1 %	223.1	3.1 %	6.0	0.1 %
1003 GF/Match (UGF)	5,136.7	4,683.3	4,809.1	4,815.1	-321.6	-6.3 %	131.8	2.8 %	6.0	0.1 %
1004 Gen Fund (UGF)	615.2	1,150.2	1,150.4	1,150.4	535.2	87.0 %	0.2		0.0	
1007 I/A Rcpts (Other)	40.2	113.1	114.2	114.2	74.0	184.1 %	1.1	1.0 %	0.0	
1061 CIP Rcpts (Other)	26.8	76.6	77.4	77.4	50.6	188.8 %	0.8	1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	79	79	79	79	0		0		0	
Perm Part Time	0	2	2	2	2	>999 %	0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	12,965.5	10,157.2	47.2	2,578.0	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed)		7,066.7										
1003 GF/Match (UGF)		4,563.4										
1004 Gen Fund (UGF)		1,150.2										
1007 I/A Rcpts (Other)		108.6										
1061 CIP Rcpts (Other)		76.6										
FY23 Conference Committee Total		12,965.5	10,157.2	47.2	2,578.0	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Dentists/Dental Hygienist/Radiolog Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L11 (HB281))	FisNot23	95.0	92.0	0.0	0.0	3.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)		47.5										
1003 GF/Match (UGF)		47.5										
Health Care Services by Telehealth Ch 38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L3 (HB281))	FisNot23	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1003 GF/Match (UGF)		60.0										
FY2023 Exempt 5% COLA	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 GF/Match (UGF)		12.4										
1007 I/A Rcpts (Other)		4.5										
FY23 Authorized Total		13,224.3	10,393.4	47.2	2,588.0	172.6	23.1	0.0	0.0	80	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-500.0	-4.4	400.0	104.4	0.0	0.0	0.0	0	0	0
Change Staff Physician (06-1864) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Office Assistant 2 (06-1982) to Residential Licensing Background Check Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Recreation Therapist 1 (06-2486) from the Dept of Family and Community Services and Reclass to Prog. Coord. 1	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		13,224.3	9,893.4	42.8	2,988.0	277.0	23.1	0.0	0.0	79	2	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Costs from Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))	FNOTI	-2.5	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 GF/Match (UGF)		-1.2										
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	TrIn	142.1	0.0	0.0	142.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		95.2										
1003 GF/Match (UGF)		46.9										
FY2024 Salary and Health Insurance Increases	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.5										
1003 GF/Match (UGF)		71.6										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		0.7										
FY2024 PERS Rate Adjustment	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 GF/Match (UGF)		7.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 GF/Match (UGF)		1.2										
1007 I/A Rcpts (Other)		0.2										
FY24 Adjusted Base Total		13,569.3	10,098.8	42.8	3,130.1	274.5	23.1	0.0	0.0	79	2	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 GF/Match (UGF)		6.0										
24Gov Total		13,581.3	10,118.9	42.8	3,130.1	266.4	23.1	0.0	0.0	79	2	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	20,010.6	22,133.2	22,077.3	22,077.3	2,066.7	10.3 %	-55.9	-0.3 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	150.1	150.2	150.2	150.2	0.1	0.1 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	19,860.5	21,983.0	21,927.1	21,927.1	2,066.6	10.4 %	-55.9	-0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	12,200.4	19,096.2	19,096.2	19,096.2	6,895.8	56.5 %	0.0		0.0
1003 GF/Match (UGF)	3,513.5	1,267.5	1,267.5	1,267.5	-2,246.0	-63.9 %	0.0		0.0
1007 I/A Rcpts (Other)	989.1	1,713.6	1,713.6	1,713.6	724.5	73.2 %	0.0		0.0
1265 COVID Fed (Fed)	3,307.6	55.9	0.0	0.0	-3,307.6	-100.0 %	-55.9	-100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,096.2										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,713.6										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L ARPA Pandemic Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)	MultiYr	55.9	0.0	0.0	0.0	0.0	0.0	55.9	0.0	0	0	0
1265 COVID Fed (Fed)		55.9										
FY23 Authorized Total		22,133.2	0.0	0.0	150.2	0.0	0.0	21,983.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		22,133.2	0.0	0.0	150.2	0.0	0.0	21,983.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse ARPA Pandemic Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)	OTI	-55.9	0.0	0.0	0.0	0.0	0.0	-55.9	0.0	0	0	0
1265 COVID Fed (Fed)		-55.9										
L ARPA Pandemic Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language	Dec	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 GF/Match (UGF)		-210.4										
L Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY25)	MultiYr	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
1003 GF/Match (UGF)		210.4										
24Gov Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	60,473.4	63,786.9	63,786.9	63,786.9	3,313.5	5.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	60,473.4	63,786.9	63,786.9	63,786.9	3,313.5	5.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,730.0	1,730.0	1,730.0	1,730.0	>999 %	0.0	0.0
1003 GF/Match (UGF)	56,287.2	57,646.1	57,646.1	57,646.1	1,358.9	2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	4,186.2	4,410.8	4,410.8	4,410.8	224.6	5.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		57,646.1										
1007 I/A Rcpts (Other)		4,410.8										
FY23 Conference Committee Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	60,673.0	108,270.2	39,987.0	64,987.0	4,314.0	7.1 %	-43,283.2	-40.0 %	25,000.0	62.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,068.0	3,333.3	3,406.6	3,406.6	338.6	11.0 %	73.3	2.2 %	0.0	
2 Travel	5.7	114.0	114.0	114.0	108.3	>999 %	0.0		0.0	
3 Services	2,375.5	2,794.9	2,708.3	2,708.3	332.8	14.0 %	-86.6	-3.1 %	0.0	
4 Commodities	20.4	14.5	14.5	14.5	-5.9	-28.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	55,203.4	102,013.5	33,743.6	58,743.6	3,540.2	6.4 %	-43,269.9	-42.4 %	25,000.0	74.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,191.1	30,925.0	30,980.8	30,980.8	1,789.7	6.1 %	55.8	0.2 %	0.0	
1003 GF/Match (UGF)	7,285.5	8,365.8	8,383.3	8,383.3	1,097.8	15.1 %	17.5	0.2 %	0.0	
1004 Gen Fund (UGF)	0.0	122.9	122.9	122.9	122.9	>999 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
1265 COVID Fed (Fed)	24,196.4	68,356.5	0.0	25,000.0	803.6	3.3 %	-43,356.5	-63.4 %	25,000.0	>999 %
<u>Positions</u>										
Perm Full Time	32	30	30	30	-2	-6.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	39,913.7	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
1002 Fed Rcpts (Fed)		30,925.0										
1003 GF/Match (UGF)		8,365.8										
1004 Gen Fund (UGF)		122.9										
1005 GF/Prgm (DGF)		500.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		39,913.7	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)	MultiYr	28,303.6	0.0	0.0	76.6	0.0	0.0	28,227.0	0.0	0	0	0
1265 COVID Fed (Fed)		28,303.6										
L ARPA Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)	MultiYr	24,953.0	0.0	0.0	0.0	0.0	0.0	24,953.0	0.0	0	0	0
1265 COVID Fed (Fed)		24,953.0										
L CRRSA Child Care and Development Block Grant Sec67(s) Ch11 SLA2022 P178 L9 (HB281) (FY23-FY24)	MultiYr	15,099.9	0.0	0.0	10.0	0.0	0.0	15,089.9	0.0	0	0	0
1265 COVID Fed (Fed)		15,099.9										
FY23 Authorized Total		108,270.2	3,446.7	90.0	1,794.4	14.5	0.0	102,924.6	0.0	32	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-113.4	24.0	1,000.5	0.0	0.0	-911.1	0.0	0	0	0
Transfer Full-Time Disability Adjudicator 1 (21-3045) to Public Assistance Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eligibility Tech 1 (05-3516) to the Dept of Family and Community Services and Reclass to Div. Ops. Manager	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Management Plan Total		108,270.2	3,333.3	114.0	2,794.9	14.5	0.0	102,013.5	0.0	30	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)	OTI	-28,303.6	0.0	0.0	-76.6	0.0	0.0	-28,227.0	0.0	0	0	0
1265 COVID Fed (Fed)		-28,303.6										
L ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)	OTI	-24,953.0	0.0	0.0	0.0	0.0	0.0	-24,953.0	0.0	0	0	0
1265 COVID Fed (Fed)		-24,953.0										
L ARPA Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSA Child Care and Development Block Grant Sec67(s) Ch11 SLA2022 P178 L9 (HB281) (FY23-FY24)	OTI	-15,099.9	0.0	0.0	-10.0	0.0	0.0	-15,089.9	0.0	0	0	0
1265 COVID Fed (Fed)		-15,099.9										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
L CRRSA Child Care and Development Block Grant Sec67(s) Ch11	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2022 P178 L9 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		0.0										
FY2024 Salary and Health Insurance Increases	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.0										
1003 GF/Match (UGF)		16.0										
FY2024 PERS Rate Adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		1.5										
FY24 Adjusted Base Total		39,987.0	3,406.6	114.0	2,708.3	14.5	0.0	33,743.6	0.0	30	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Federal Authority for Child Care Block Grant Discretionary Funds (FY24-FY25)	MultiYr	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		25,000.0										
24Gov Total		64,987.0	3,406.6	114.0	2,708.3	14.5	0.0	58,743.6	0.0	30	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	630.5	605.4	605.4	605.4	-25.1	-4.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	630.5	605.4	605.4	605.4	-25.1	-4.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	630.5	605.4	605.4	605.4	-25.1	-4.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 605.4		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY23 Conference Committee Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>		<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
Total	14,768.3	17,042.0	17,042.0	17,042.0	2,273.7	15.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	14,768.3	17,042.0	17,042.0	17,042.0	2,273.7	15.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1003 GF/Match (UGF)	14,664.4	16,912.0	16,912.0	16,912.0	2,247.6	15.3 %	0.0	0.0
1007 I/A Rcpts (Other)	103.9	130.0	130.0	130.0	26.1	25.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1003 GF/Match (UGF)		16,912.0										
1007 I/A Rcpts (Other)		130.0										
FY23 Conference Committee Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language	Dec	-2,807.4	0.0	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
1003 GF/Match (UGF)		-2,807.4										
L Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY25)	MultiYr	2,807.4	0.0	0.0	0.0	0.0	0.0	2,807.4	0.0	0	0	0
1003 GF/Match (UGF)		2,807.4										
24Gov Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	11,743.5	17,791.5	17,791.5	17,791.5	6,048.0	51.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	703.0	1,606.8	1,606.8	1,606.8	903.8	128.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	11,040.5	16,184.7	16,184.7	16,184.7	5,144.2	46.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (Other)	11,743.5	17,791.5	17,791.5	17,791.5	6,048.0	51.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
FY23 Conference Committee Total		17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 66.8												
FY23 Authorized Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	20,035.3	26,194.9	9,665.0	9,665.0	-10,370.3	-51.8 %	-16,529.9	-63.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	255.7	0.0	0.0	0.0	-255.7	-100.0 %	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	268.0	0.0	0.0	0.0	-268.0	-100.0 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	19,511.6	26,194.9	9,665.0	9,665.0	-9,846.6	-50.5 %	-16,529.9	-63.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,864.2	9,665.0	9,665.0	9,665.0	-3,199.2	-24.9 %	0.0		0.0
1265 COVID Fed (Fed)	7,171.1	16,529.9	0.0	0.0	-7,171.1	-100.0 %	-16,529.9	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,665.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L ARPA Low Income Home Energy Assistance Program Sec67(i) Ch11	MultiYr	16,529.9	0.0	0.0	0.0	0.0	0.0	16,529.9	0.0	0	0	0
SLA2022 P176 L18 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		16,529.9										
FY23 Authorized Total		26,194.9	0.0	0.0	0.0	0.0	0.0	26,194.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		26,194.9	0.0	0.0	0.0	0.0	0.0	26,194.9	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse ARPA Low Income Home Energy Assistance Program	OTI	-16,529.9	0.0	0.0	0.0	0.0	0.0	-16,529.9	0.0	0	0	0
Sec67(i) Ch11 SLA2022 P176 L18 (HB281) (FY23-FY24)												
1265 COVID Fed (Fed)		-16,529.9										
L ARPA Low Income Home Energy Assistance Program Sec67(i) Ch11	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2022 P176 L18 (HB281) (FY23-FY24)												
FY24 Adjusted Base Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	9,406.9	9,626.0	8,516.6	8,516.6	-890.3	-9.5 %	-1,109.4	-11.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,368.8	4,992.9	5,094.2	5,094.2	-274.6	-5.1 %	101.3	2.0 %	0.0
2 Travel	10.3	145.8	145.8	145.8	135.5	>999 %	0.0		0.0
3 Services	3,376.1	3,701.6	3,129.9	3,129.9	-246.2	-7.3 %	-571.7	-15.4 %	0.0
4 Commodities	533.6	667.5	28.5	28.5	-505.1	-94.7 %	-639.0	-95.7 %	0.0
5 Capital Outlay	0.6	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0
7 Grants, Benefits	117.5	118.2	118.2	118.2	0.7	0.6 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,168.3	5,138.0	5,186.7	5,186.7	18.4	0.4 %	48.7	0.9 %	0.0
1003 GF/Match (UGF)	2,524.8	2,086.8	2,129.8	2,129.8	-395.0	-15.6 %	43.0	2.1 %	0.0
1005 GF/Prgm (DGF)	112.3	314.7	314.7	314.7	202.4	180.2 %	0.0		0.0
1061 CIP Rcpts (Other)	723.6	875.8	885.4	885.4	161.8	22.4 %	9.6	1.1 %	0.0
1265 COVID Fed (Fed)	877.9	1,210.7	0.0	0.0	-877.9	-100.0 %	-1,210.7	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	36	35	35	35	-1	-2.8 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	6	6	6	3	100.0 %	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
1002 Fed Rcpts (Fed)		5,132.2										
1003 GF/Match (UGF)		2,083.0										
1005 GF/Prgm (DGF)		314.7										
1061 CIP Rcpts (Other)		859.2										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		3.8										
1061 CIP Rcpts (Other)		16.6										
L ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-FY24)	MultiYr	639.0	0.0	0.0	0.0	639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		639.0										
L ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24)	MultiYr	571.7	0.0	0.0	571.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		571.7										
FY23 Authorized Total		9,626.0	4,952.9	32.6	3,859.9	667.5	0.0	113.1	0.0	36	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	40.0	113.2	-158.3	0.0	0.0	5.1	0.0	0	0	0
Add Three Temp Project Assistants (16-#050, 16-#051, 16-#052) for the Eligibility Information System Replacement Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer Full-Time Eligibility Technician 1 (06-8122) to Public Assistance Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Management Plan Total		9,626.0	4,992.9	145.8	3,701.6	667.5	0.0	118.2	0.0	35	0	6
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse ARPA Supp. Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-24)	OTI	-639.0	0.0	0.0	0.0	-639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-639.0										
L ARPA Supp. Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prgm Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24)	OTI	-571.7	0.0	0.0	-571.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-571.7										
L ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prgm Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.5										
1003 GF/Match (UGF)		38.6										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other) 2.0												
FY2024 PERS Rate Adjustment	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
1003 GF/Match (UGF) 3.9												
1061 CIP Rcpts (Other) 0.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1003 GF/Match (UGF) 0.5												
1061 CIP Rcpts (Other) 7.4												
FY24 Adjusted Base Total		8,516.6	5,094.2	145.8	3,129.9	28.5	0.0	118.2	0.0	35	0	6
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		8,516.6	5,094.2	145.8	3,129.9	28.5	0.0	118.2	0.0	35	0	6

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	55,236.5	53,136.0	54,450.2	54,450.2	-786.3	-1.4 %	1,314.2	2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	36,961.0	36,123.2	35,404.0	35,404.0	-1,557.0	-4.2 %	-719.2	-2.0 %	0.0
2 Travel	7.5	58.9	58.9	58.9	51.4	685.3 %	0.0		0.0
3 Services	18,139.0	16,701.2	18,734.6	18,734.6	595.6	3.3 %	2,033.4	12.2 %	0.0
4 Commodities	129.0	252.7	252.7	252.7	123.7	95.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	30,809.7	32,028.1	32,796.0	32,796.0	1,986.3	6.4 %	767.9	2.4 %	0.0
1003 GF/Match (UGF)	23,543.2	18,376.8	18,892.7	18,892.7	-4,650.5	-19.8 %	515.9	2.8 %	0.0
1004 Gen Fund (UGF)	0.0	210.1	210.1	210.1	210.1	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	751.1	2,375.1	2,405.5	2,405.5	1,654.4	220.3 %	30.4	1.3 %	0.0
1108 Stat Desig (Other)	132.5	145.9	145.9	145.9	13.4	10.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	342	346	346	346	4	1.2 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	18	18	18	18	>999 %	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	51,679.9	36,123.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	20
1002 Fed Rcpts (Fed)		30,572.0										
1003 GF/Match (UGF)		18,376.8										
1004 Gen Fund (UGF)		210.1										
1007 I/A Rcpts (Other)		2,375.1										
1108 Stat Desig (Other)		145.9										
FY23 Conference Committee Total		51,679.9	36,123.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	20
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		51,679.9	36,123.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	20
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	58.9	0.7	-54.6	-5.0	0.0	0.0	0	0	0
Change Public Assistance Analyst 1 (06-8484 and 06-8512) from Non-Permanent to Full-Time for Technology Innovation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Transfer Eligibility Tech 1 (06-8122) and Disability Adjudicator 1 (21-3045) from Pub Asst Admin and Child Care Benefits	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Women, Infants and Children for Eligibility Process Modernization	TrIn	1,456.1	0.0	0.0	1,456.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,456.1										
FY23 Management Plan Total		53,136.0	36,123.2	58.9	16,701.2	252.7	0.0	0.0	0.0	346	0	18
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse 20 Positions to Support Application Processing (FY23-FY24)	OTI	-1,331.9	-1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-18
1002 Fed Rcpts (Fed)		-679.2										
1003 GF/Match (UGF)		-652.7										
Add 20 Positions to Support Application Processing (FY23-FY24)	IncT	1,331.9	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	18
1002 Fed Rcpts (Fed)		679.2										
1003 GF/Match (UGF)		652.7										
Align Authority with Application Processing Support	LIT	0.0	-1,549.5	0.0	1,549.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	TrIn	483.9	0.0	0.0	483.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		324.2										
1003 GF/Match (UGF)		159.7										
FY2024 Salary and Health Insurance Increases	SalAdj	762.1	762.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		407.3										
1003 GF/Match (UGF)		326.9										
1007 I/A Rcpts (Other)		27.9										
FY2024 PERS Rate Adjustment	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.4										
1003 GF/Match (UGF)		29.3										
1007 I/A Rcpts (Other)		2.5										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY24 Adjusted Base Total		54,450.2	35,404.0	58.9	18,734.6	252.7	0.0	0.0	0.0	346	0	18
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		54,450.2	35,404.0	58.9	18,734.6	252.7	0.0	0.0	0.0	346	0	18

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,399.4	2,406.9	2,445.1	2,445.1	45.7	1.9 %	38.2	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,659.1	1,625.9	1,664.1	1,664.1	5.0	0.3 %	38.2	2.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	735.3	768.4	768.4	768.4	33.1	4.5 %	0.0		0.0
4 Commodities	5.0	12.6	12.6	12.6	7.6	152.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,540.3	1,497.6	1,523.6	1,523.6	-16.7	-1.1 %	26.0	1.7 %	0.0
1003 GF/Match (UGF)	859.1	909.3	921.5	921.5	62.4	7.3 %	12.2	1.3 %	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,497.6										
1003 GF/Match (UGF)		909.3										
FY23 Conference Committee Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.8										
1003 GF/Match (UGF)		11.2										
FY2024 PERS Rate Adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		1.0										
FY24 Adjusted Base Total		2,445.1	1,664.1	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,445.1	1,664.1	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,027.2	2,568.4	2,616.4	2,616.4	1,589.2 154.7 %	48.0 1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	735.8	2,134.5	2,182.5	2,182.5	1,446.7 196.6 %	48.0 2.2 %	0.0
2 Travel	0.0	82.6	82.6	82.6	82.6 >999 %	0.0	0.0
3 Services	288.2	347.3	347.3	347.3	59.1 20.5 %	0.0	0.0
4 Commodities	3.2	4.0	4.0	4.0	0.8 25.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	513.6	1,536.3	1,566.5	1,566.5	1,052.9 205.0 %	30.2 2.0 %	0.0
1003 GF/Match (UGF)	513.6	1,032.1	1,049.9	1,049.9	536.3 104.4 %	17.8 1.7 %	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		1,536.3										
1003 GF/Match (UGF)		1,032.1										
FY23 Conference Committee Total		2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	73.9	-35.5	-38.4	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,568.4	2,134.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.6										
1003 GF/Match (UGF)		16.3										
FY2024 PERS Rate Adjustment	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.5										
FY24 Adjusted Base Total		2,616.4	2,182.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,616.4	2,182.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	11,389.5	11,782.3	11,794.2	11,794.2	404.7	3.6 %	11.9	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	615.9	493.2	505.1	505.1	-110.8	-18.0 %	11.9	2.4 %	0.0
2 Travel	0.7	10.5	10.5	10.5	9.8	>999 %	0.0		0.0
3 Services	8,989.2	8,971.9	8,971.9	8,971.9	-17.3	-0.2 %	0.0		0.0
4 Commodities	0.7	3.5	3.5	3.5	2.8	400.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,783.0	2,303.2	2,303.2	2,303.2	520.2	29.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,262.1	11,666.1	11,677.6	11,677.6	415.5	3.7 %	11.5	0.1 %	0.0
1003 GF/Match (UGF)	127.4	116.2	116.6	116.6	-10.8	-8.5 %	0.4	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
1002 Fed Rcpts (Fed)		11,666.1										
1003 GF/Match (UGF)		116.2										
FY23 Conference Committee Total		11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	10.5	-160.8	-31.5	0.0	181.8	0.0	0	0	0
FY23 Management Plan Total		11,782.3	493.2	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1003 GF/Match (UGF)		0.4										
FY2024 PERS Rate Adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
FY24 Adjusted Base Total		11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance Allocation: Women, Infants and Children

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	18,993.8	23,342.0	23,373.2	23,373.2	4,379.4	23.1 %	31.2	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,199.9	1,375.4	1,406.6	1,406.6	206.7	17.2 %	31.2	2.3 %	0.0
2 Travel	16.6	85.5	85.5	85.5	68.9	415.1 %	0.0		0.0
3 Services	1,353.2	1,852.8	1,852.8	1,852.8	499.6	36.9 %	0.0		0.0
4 Commodities	10,231.4	13,386.0	13,386.0	13,386.0	3,154.6	30.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	6,192.7	6,642.3	6,642.3	6,642.3	449.6	7.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,776.2	19,378.8	19,409.0	19,409.0	2,632.8	15.7 %	30.2	0.2 %	0.0
1003 GF/Match (UGF)	0.0	33.0	33.0	33.0	33.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	116.0	532.5	533.5	533.5	417.5	359.9 %	1.0	0.2 %	0.0
1108 Stat Desig (Other)	2,101.6	3,397.7	3,397.7	3,397.7	1,296.1	61.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
1002 Fed Rcpts (Fed)		20,834.9										
1003 GF/Match (UGF)		33.0										
1004 Gen Fund (UGF)		532.5										
1108 Stat Desig (Other)		3,397.7										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	40.6	-40.6	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Assistance Field Services for Eligibility Process Modernization	TrOut	-1,456.1	0.0	0.0	0.0	-1,456.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,456.1										
FY23 Management Plan Total		23,342.0	1,375.4	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.6										
1004 Gen Fund (UGF)		0.9										
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		0.1										
FY24 Adjusted Base Total		23,373.2	1,406.6	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		23,373.2	1,406.6	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	21,280.2	20,786.1	20,786.1	20,786.1	-494.1	-2.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	21,280.2	20,786.1	20,786.1	20,786.1	-494.1	-2.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,280.2	20,786.1	20,786.1	20,786.1	14,505.9	231.0 %	0.0	0.0
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
FY23 Conference Committee Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Nursing**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	25,872.1	31,555.7	32,033.4	32,618.4	6,746.3	26.1 %	1,062.7	3.4 %	585.0	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,330.4	20,058.2	20,535.9	21,020.9	5,690.5	37.1 %	962.7	4.8 %	485.0	2.4 %
2 Travel	233.6	528.8	528.8	578.8	345.2	147.8 %	50.0	9.5 %	50.0	9.5 %
3 Services	5,535.0	5,374.2	5,374.2	5,374.2	-160.8	-2.9 %	0.0		0.0	
4 Commodities	283.6	805.0	805.0	855.0	571.4	201.5 %	50.0	6.2 %	50.0	6.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,489.5	4,789.5	4,789.5	4,789.5	300.0	6.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,415.8	6,296.4	6,427.0	6,427.0	2,011.2	45.5 %	130.6	2.1 %	0.0	
1003 GF/Match (UGF)	21,428.4	24,080.1	24,427.2	24,427.2	2,998.8	14.0 %	347.1	1.4 %	0.0	
1004 Gen Fund (UGF)	0.0	520.0	520.0	1,105.0	1,105.0	>999 %	585.0	112.5 %	585.0	112.5 %
1005 GF/Prgm (DGF)	27.9	654.2	654.2	654.2	626.3	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	157	157	157	157	0		0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		6,186.4										
1003 GF/Match (UGF)		24,080.1										
1004 Gen Fund (UGF)		520.0										
1005 GF/Prgm (DGF)		654.2										
1007 I/A Rcpts (Other)		115.0										
FY23 Conference Committee Total		31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from Emergency Programs to Serve Medicaid Recipients	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.0										
Transfer to Emergency Programs for the Homelessness Project	TrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,678.1	20.3	1,027.2	330.6	0.0	300.0	0.0	0	0	0
FY23 Management Plan Total		31,555.7	20,058.2	528.8	5,374.2	805.0	0.0	4,789.5	0.0	157	2	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	437.4	437.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		119.1										
1003 GF/Match (UGF)		318.3										
FY2024 PERS Rate Adjustment	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.5										
1003 GF/Match (UGF)		28.8										
FY24 Adjusted Base Total		32,033.4	20,535.9	528.8	5,374.2	805.0	0.0	4,789.5	0.0	157	2	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Inc	585.0	485.0	50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
24Gov Total		32,618.4	21,020.9	578.8	5,374.2	855.0	0.0	4,789.5	0.0	157	2	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	13,762.4	15,172.3	15,290.5	15,390.5	1,628.1	11.8 %	218.2	1.4 %	100.0	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,314.0	5,256.5	5,374.7	5,374.7	60.7	1.1 %	118.2	2.2 %	0.0	
2 Travel	18.4	122.9	122.9	122.9	104.5	567.9 %	0.0		0.0	
3 Services	6,072.4	6,357.6	6,357.6	6,457.6	385.2	6.3 %	100.0	1.6 %	100.0	1.6 %
4 Commodities	47.3	146.0	146.0	146.0	98.7	208.7 %	0.0		0.0	
5 Capital Outlay	0.0	34.0	34.0	34.0	34.0	>999 %	0.0		0.0	
7 Grants, Benefits	2,310.3	3,255.3	3,255.3	3,255.3	945.0	40.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,088.7	8,908.5	8,972.8	8,972.8	884.1	10.9 %	64.3	0.7 %	0.0	
1003 GF/Match (UGF)	632.3	705.4	710.0	710.0	77.7	12.3 %	4.6	0.7 %	0.0	
1005 GF/Prgm (DGF)	1,249.7	1,776.5	1,786.4	1,786.4	536.7	42.9 %	9.9	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,465.1	1,584.6	1,597.5	1,597.5	132.4	9.0 %	12.9	0.8 %	0.0	
1037 GF/MH (UGF)	2,088.7	1,930.0	1,954.6	1,954.6	-134.1	-6.4 %	24.6	1.3 %	0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	200.0	100.0	100.0 %	100.0	100.0 %	100.0	100.0 %
1108 Stat Desig (Other)	137.9	167.3	169.2	169.2	31.3	22.7 %	1.9	1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	41	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1
1002 Fed Rcpts (Fed)		8,958.5										
1003 GF/Match (UGF)		705.4										
1005 GF/Prgm (DGF)		1,776.5										
1007 I/A Rcpts (Other)		1,534.6										
1037 GF/MH (UGF)		1,899.3										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		167.3										
FY23 Conference Committee Total		15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		30.7										
FY23 Authorized Total		15,172.3	5,282.6	115.7	6,830.2	146.0	34.0	2,763.8	0.0	41	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from State Medical Examiner for School Health and Safety Team Support	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer to State Medical Examiner to Support Toxicology Testing for the Opioid Response	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-76.1	7.2	-422.6	0.0	0.0	491.5	0.0	0	0	0
FY23 Management Plan Total		15,172.3	5,256.5	122.9	6,357.6	146.0	34.0	3,255.3	0.0	41	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2024 Salary and Health Insurance Increases	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.7										
1003 GF/Match (UGF)		4.1										
1005 GF/Prgm (DGF)		9.1										
1007 I/A Rcpts (Other)		11.8										
1037 GF/MH (UGF)		22.6										
1108 Stat Desig (Other)		1.7										
FY2024 PERS Rate Adjustment	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		0.5										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.0										
1108 Stat Desig (Other)		0.2										
FY24 Adjusted Base Total		15,290.5	5,374.7	122.9	6,357.6	146.0	34.0	3,255.3	0.0	41	0	1

2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Foster Care Health Record Linkage (FY24-FY27)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
24Gov Total		15,390.5	5,374.7	122.9	6,457.6	146.0	34.0	3,255.3	0.0	41	0	1

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,779.7	2,162.1	2,530.0	2,530.0	750.3	42.2 %	367.9	17.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,029.7	1,378.3	1,437.9	1,437.9	408.2	39.6 %	59.6	4.3 %	0.0
2 Travel	14.7	24.6	24.6	24.6	9.9	67.3 %	0.0		0.0
3 Services	568.8	628.3	936.6	936.6	367.8	64.7 %	308.3	49.1 %	0.0
4 Commodities	166.5	130.9	130.9	130.9	-35.6	-21.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	433.0	703.2	935.6	935.6	502.6	116.1 %	232.4	33.0 %	0.0
1003 GF/Match (UGF)	1,276.8	1,433.1	1,568.6	1,568.6	291.8	22.9 %	135.5	9.5 %	0.0
1108 Stat Desig (Other)	69.9	25.8	25.8	25.8	-44.1	-63.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		701.9										
1003 GF/Match (UGF)		1,426.0										
1108 Stat Desig (Other)		25.8										
FY23 Conference Committee Total		2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		7.1										
FY23 Authorized Total		2,162.1	1,378.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,162.1	1,378.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Expenditures	LIT	0.0	32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	TrIn	340.8	0.0	0.0	340.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		228.3										
1003 GF/Match (UGF)		112.5										
FY2024 Salary and Health Insurance Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 GF/Match (UGF)		19.6										
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		2.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		1.1										
FY24 Adjusted Base Total		2,530.0	1,437.9	24.6	936.6	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,530.0	1,437.9	24.6	936.6	130.9	0.0	0.0	0.0	10	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	257,047.0	164,879.8	13,877.1	14,757.7	-242,289.3	-94.3 %	-150,122.1	-91.0 %	880.6	6.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,250.3	3,296.4	3,368.1	3,371.2	-13,879.1	-80.5 %	74.8	2.3 %	3.1	0.1 %
2 Travel	95.7	780.3	177.3	177.3	81.6	85.3 %	-603.0	-77.3 %	0.0	
3 Services	198,638.0	101,786.9	7,769.1	8,646.6	-189,991.4	-95.6 %	-93,140.3	-91.5 %	877.5	11.3 %
4 Commodities	16,387.7	12,497.6	504.5	504.5	-15,883.2	-96.9 %	-11,993.1	-96.0 %	0.0	
5 Capital Outlay	0.0	332.0	307.0	307.0	307.0	>999 %	-25.0	-7.5 %	0.0	
7 Grants, Benefits	24,675.3	46,186.6	1,751.1	1,751.1	-22,924.2	-92.9 %	-44,435.5	-96.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,681.9	6,849.4	6,896.7	6,896.7	1,214.8	21.4 %	47.3	0.7 %	0.0	
1003 GF/Match (UGF)	1,861.0	2,232.6	2,249.0	2,249.0	388.0	20.8 %	16.4	0.7 %	0.0	
1005 GF/Prgm (DGF)	1,758.2	771.6	773.7	773.7	-984.5	-56.0 %	2.1	0.3 %	0.0	
1007 I/A Rcpts (Other)	89.1	260.0	262.9	262.9	173.8	195.1 %	2.9	1.1 %	0.0	
1037 GF/MH (UGF)	0.0	75.0	75.0	0.0	0.0		-75.0	-100.0 %	-75.0	-100.0 %
1061 CIP Rcpts (Other)	290,198.7	63.3	64.1	64.1	-290,134.6	-100.0 %	0.8	1.3 %	0.0	
1092 MHTAAR (Other)	200.8	276.8	176.4	176.4	-24.4	-12.2 %	-100.4	-36.3 %	0.0	
1108 Stat Desig (Other)	381.6	3,376.7	3,379.3	4,334.9	3,953.3	>999 %	958.2	28.4 %	955.6	28.3 %
1265 COVID Fed (Fed)	-54,994.5	122,844.6	0.0	0.0	54,994.5	-100.0 %	-122,844.6	-100.0 %	0.0	
1269 CSLFRF (Fed)	11,870.2	28,129.8	0.0	0.0	-11,870.2	-100.0 %	-28,129.8	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	23	25	25	25	2	8.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,889.3	3,300.4	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
1002 Fed Rcpts (Fed)		6,959.4										
1003 GF/Match (UGF)		2,232.6										
1005 GF/Prgm (DGF)		755.5										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		75.0										
1061 CIP Rcpts (Other)		63.3										
1092 MHTAAR (Other)		276.8										
1108 Stat Desig (Other)		3,376.7										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		13,889.3	3,300.4	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24)	MultiYr	24,492.0	0.0	0.0	21,485.5	428.0	0.0	2,578.5	0.0	0	0	0
1265 COVID Fed (Fed)		24,492.0										
L CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24)	MultiYr	5,432.7	0.0	0.0	5,332.7	100.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,432.7										
L ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24)	MultiYr	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		291.0										
L ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24)	MultiYr	6,988.3	0.0	0.0	1,571.3	876.8	0.0	4,540.2	0.0	0	0	0
1265 COVID Fed (Fed)		6,988.3										
L ARPA COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24)	MultiYr	31,731.2	0.0	378.0	22,828.2	500.0	25.0	8,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		31,731.2										
L Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24)	MultiYr	9,000.0	0.0	90.0	0.0	0.0	0.0	8,910.0	0.0	0	0	0
1265 COVID Fed (Fed)		9,000.0										
L ARPA Confinement Facilities Test, Contact Trace, Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281) (FY23-FY24)	MultiYr	1,503.9	0.0	0.0	1,503.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,503.9										
L ARPA Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25)	MultiYr	43,405.5	0.0	135.0	36,870.5	1,400.0	0.0	5,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		43,405.5										
L ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25)	MultiYr	28,129.8	0.0	0.0	4,034.7	8,688.3	0.0	15,406.8	0.0	0	0	0
1269 CSLFRF (Fed)		28,129.8										
Align Authority for Unallocated Rates Adjustment	Unalloc	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.1										
FY23 Authorized Total		164,879.8	3,300.4	780.3	101,672.9	12,607.6	332.0	46,186.6	0.0	24	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Database Spec 3 (06-2423) from Commissioner's Office and Reclass to Epidemiology Spec 2 to Address Homelessness	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Nursing for the Homelessness Project 1007 I/A Rcpts (Other) 110.0	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Nursing to Serve Medicaid Recipients 1002 Fed Rcpts (Fed) -110.0	TrOut	-110.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-114.0	0.0	114.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		164,879.8	3,296.4	780.3	101,786.9	12,497.6	332.0	46,186.6	0.0	25	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24) 1092 MHTAAR (Other) -200.0	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY25) 1092 MHTAAR (Other) 100.0	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28) 1092 MHTAAR (Other) -75.0	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28) 1092 MHTAAR (Other) 75.0	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28) 1037 GF/MH (UGF) -75.0	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28) 1037 GF/MH (UGF) 75.0	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2023 GGU COLA & HI Increase 1092 MHTAAR (Other) -1.6	OTI	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes 1092 MHTAAR (Other) -0.2	OTI	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CARES Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24) 1265 COVID Fed (Fed) -9,000.0	OTI	-9,000.0	0.0	-90.0	0.0	0.0	0.0	-8,910.0	0.0	0	0	0
L CARES Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24) 1265 COVID Fed (Fed) -5,432.7	OTI	-5,432.7	0.0	0.0	-5,332.7	-100.0	0.0	0.0	0.0	0	0	0
L CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
L Reverse CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24) 1265 COVID Fed (Fed) -24,492.0	OTI	-24,492.0	0.0	0.0	-21,485.5	-428.0	0.0	-2,578.5	0.0	0	0	0
L CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25) 1265 COVID Fed (Fed) -43,405.5	OTI	-43,405.5	0.0	-135.0	-36,870.5	-1,400.0	0.0	-5,000.0	0.0	0	0	0
L ARPA Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24) 1265 COVID Fed (Fed) -291.0	OTI	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
L ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25) 1269 CSLFRF (Fed) -28,129.8	OTI	-28,129.8	0.0	0.0	-4,034.7	-8,688.3	0.0	-15,406.8	0.0	0	0	0
L ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24) 1265 COVID Fed (Fed) -31,731.2	OTI	-31,731.2	0.0	-378.0	-22,828.2	-500.0	-25.0	-8,000.0	0.0	0	0	0
L ARPA COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24) 1265 COVID Fed (Fed) -6,988.3	OTI	-6,988.3	0.0	0.0	-1,571.3	-876.8	0.0	-4,540.2	0.0	0	0	0
L ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Confine Facilities Test, Contact Trace, Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281)(FY23-FY24) 1265 COVID Fed (Fed) -1,503.9	OTI	-1,503.9	0.0	0.0	-1,503.9	0.0	0.0	0.0	0.0	0	0	0
L ARPA Confinement Facilities Test, Contact Trace, Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281)(FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1002 Fed Rcpts (Fed) 43.2 1003 GF/Match (UGF) 14.9	SalAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		2.7										
1061 CIP Rcpts (Other)		0.7										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		2.4										
FY2024 PERS Rate Adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		1.5										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.1										
1092 MHTAAR (Other)		0.1										
1108 Stat Desig (Other)		0.2										
FY24 Adjusted Base Total		13,877.1	3,368.1	177.3	7,769.1	504.5	307.0	1,751.1	0.0	25	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	Inc	955.6	78.1	0.0	877.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		955.6										
Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
24Gov Total		14,757.7	3,371.2	177.3	8,646.6	504.5	307.0	1,751.1	0.0	25	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	23,317.1	27,201.2	27,079.7	27,349.7	4,032.6	17.3 %	148.5	0.5 %	270.0	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,079.1	5,615.8	5,741.3	5,741.3	662.2	13.0 %	125.5	2.2 %	0.0	
2 Travel	7.8	249.3	249.3	249.3	241.5	>999 %	0.0		0.0	
3 Services	11,444.4	13,231.1	12,986.1	13,256.1	1,811.7	15.8 %	25.0	0.2 %	270.0	2.1 %
4 Commodities	2,271.8	1,199.8	1,197.8	1,197.8	-1,074.0	-47.3 %	-2.0	-0.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,514.0	6,905.2	6,905.2	6,905.2	2,391.2	53.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,338.8	10,015.1	10,084.2	10,084.2	745.4	8.0 %	69.1	0.7 %	0.0	
1003 GF/Match (UGF)	4,671.7	2,976.7	3,012.4	3,012.4	-1,659.3	-35.5 %	35.7	1.2 %	0.0	
1004 Gen Fund (UGF)	0.0	2,672.8	2,672.8	2,672.8	2,672.8	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,729.2	2,320.7	2,324.0	2,324.0	594.8	34.4 %	3.3	0.1 %	0.0	
1037 GF/MH (UGF)	0.0	45.0	45.0	0.0	0.0		-45.0	-100.0 %	-45.0	-100.0 %
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	39.0	>999 %	0.0		0.0	
1092 MHTAAR (Other)	45.0	330.0	85.0	400.0	355.0	788.9 %	70.0	21.2 %	315.0	370.6 %
1108 Stat Desig (Other)	386.5	310.1	312.2	312.2	-74.3	-19.2 %	2.1	0.7 %	0.0	
1168 Tob ED/CES (DGF)	4,857.2	5,423.0	5,431.4	5,431.4	574.2	11.8 %	8.4	0.2 %	0.0	
1254 MET Fund (DGF)	2,288.7	3,068.8	3,073.7	3,073.7	785.0	34.3 %	4.9	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	44	45	45	45	1	2.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	26,907.3	5,818.3	197.7	12,788.3	1,197.8	0.0	6,905.2	0.0	45	0	1
1002 Fed Rcpts (Fed)		10,006.3										
1003 GF/Match (UGF)		2,692.2										
1004 Gen Fund (UGF)		2,672.8										
1007 I/A Rcpts (Other)		2,320.7										
1037 GF/MH (UGF)		45.0										
1061 CIP Rcpts (Other)		39.0										
1092 MHTAAR (Other)		330.0										
1108 Stat Desig (Other)		310.1										
1168 Tob ED/CES (DGF)		5,422.4										
1254 MET Fund (DGF)		3,068.8										
FY23 Conference Committee Total		26,907.3	5,818.3	197.7	12,788.3	1,197.8	0.0	6,905.2	0.0	45	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Dementia Awareness & Healthcare Capacity Ch70 SLA2022 (HB308) (Sec2 Ch11 SLA2022 P48 L9 (HB281))	FisNot23	284.5	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		284.5										
FY2023 Exempt 5% COLA	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
Align Authority for Unallocated Rates Adjustment	Unalloc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		0.6										
FY23 Authorized Total		27,201.2	5,827.1	200.2	13,068.9	1,199.8	0.0	6,905.2	0.0	45	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-211.3	49.1	162.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		27,201.2	5,615.8	249.3	13,231.1	1,199.8	0.0	6,905.2	0.0	45	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Second Year of Dementia Awareness & Healthcare Capacity (Ch70 SLA2022 (HB308))	FN0TI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2.0										
Reverse MH Trust: Open Beds	OTI	-285.0	0.0	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-285.0										
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		45.0										
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	IncT	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		85.0										
FY2024 Salary and Health Insurance Increases	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.5										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1003 GF/Match (UGF)		34.4										
1007 I/A Rcpts (Other)		3.1										
1108 Stat Desig (Other)		1.9										
1168 Tob ED/CES (DGF)		7.7										
1254 MET Fund (DGF)		4.5										
FY2024 PERS Rate Adjustment	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1003 GF/Match (UGF)		3.3										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
1168 Tob ED/CES (DGF)		0.7										
1254 MET Fund (DGF)		0.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY24 Adjusted Base Total		27,079.7	5,741.3	249.3	12,986.1	1,197.8	0.0	6,905.2	0.0	45	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Access and Referral Network (FY24-FY25)	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		315.0										
Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
24Gov Total		27,349.7	5,741.3	249.3	13,256.1	1,197.8	0.0	6,905.2	0.0	45	0	1

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	24,593.1	73,432.3	16,898.7	22,143.7	-2,449.4	-10.0 %	-51,288.6	-69.8 %	5,245.0	31.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,061.5	7,994.5	8,161.0	8,661.0	599.5	7.4 %	666.5	8.3 %	500.0	6.1 %
2 Travel	3.6	285.2	285.2	335.2	331.6	>999 %	50.0	17.5 %	50.0	17.5 %
3 Services	4,487.6	6,451.3	4,955.3	8,345.3	3,857.7	86.0 %	1,894.0	29.4 %	3,390.0	68.4 %
4 Commodities	10,262.8	2,634.3	1,411.7	2,716.7	-7,546.1	-73.5 %	82.4	3.1 %	1,305.0	92.4 %
5 Capital Outlay	0.0	29.9	29.9	29.9	29.9	>999 %	0.0		0.0	
7 Grants, Benefits	1,777.6	56,037.1	2,055.6	2,055.6	278.0	15.6 %	-53,981.5	-96.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,027.2	11,367.9	11,507.2	11,507.2	1,480.0	14.8 %	139.3	1.2 %	0.0	
1003 GF/Match (UGF)	2,054.8	2,111.5	2,132.1	2,132.1	77.3	3.8 %	20.6	1.0 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	5,245.0	5,245.0	>999 %	5,245.0	>999 %	5,245.0	>999 %
1005 GF/Prgm (DGF)	49.4	252.2	252.2	252.2	202.8	410.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	293.2	293.2	293.2	293.2	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	87.9	87.9	87.9	87.9	>999 %	0.0		0.0	
1108 Stat Desig (Other)	2,198.1	2,619.5	2,626.1	2,626.1	428.0	19.5 %	6.6	0.3 %	0.0	
1238 VaccAssess (DGF)	9,786.3	0.0	0.0	0.0	-9,786.3	-100.0 %	0.0		0.0	
1265 COVID Fed (Fed)	477.3	56,700.1	0.0	0.0	-477.3	-100.0 %	-56,700.1	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	5	5	5	-1	-16.7 %	0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
1002 Fed Rcpts (Fed)		11,342.7										
1003 GF/Match (UGF)		2,095.2										
1005 GF/Prgm (DGF)		252.2										
1007 I/A Rcpts (Other)		293.2										
1061 CIP Rcpts (Other)		87.9										
1108 Stat Desig (Other)		2,601.1										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1003 GF/Match (UGF)		16.3										
1108 Stat Desig (Other)		0.6										
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)	MultiYr	53,981.5	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		53,981.5										
L CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)	MultiYr	1,013.9	0.0	0.0	1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,013.9										
L CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)	MultiYr	1,704.7	0.0	0.0	482.1	1,222.6	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,704.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		17.8										
FY23 Authorized Total		73,432.3	8,515.7	189.9	6,025.4	2,634.3	29.9	56,037.1	0.0	60	0	6
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete Non-Permanent Disease Intervention Specialist 1 (06-N21377)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-521.2	95.3	425.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		73,432.3	7,994.5	285.2	6,451.3	2,634.3	29.9	56,037.1	0.0	60	0	5
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)	OTI	-53,981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		-53,981.5										
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)	OTI	-1,013.9	0.0	0.0	-1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,013.9										
L CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
L Reverse CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24) 1265 COVID Fed (Fed)	OTI	-1,704.7	0.0	0.0	-482.1	-1,222.6	0.0	0.0	0.0	0	0	0
L CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		123.9										
1003 GF/Match (UGF)		16.5										
1108 Stat Desig (Other)		6.3										
FY2024 PERS Rate Adjustment	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 GF/Match (UGF)		2.2										
1108 Stat Desig (Other)		0.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		1.9										
1108 Stat Desig (Other)		0.1										
FY24 Adjusted Base Total		16,898.7	8,161.0	285.2	4,955.3	1,411.7	29.9	2,055.6	0.0	60	0	5
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Inc	1,950.0	500.0	50.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,950.0										
Support Efforts to Eliminate Congenital Syphilis	Inc	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,295.0										
24Gov Total		22,143.7	8,661.0	335.2	8,345.3	2,716.7	29.9	2,055.6	0.0	60	0	5

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	4,948.5	5,948.0	6,021.7	5,763.3	814.8	16.5 %	-184.7	-3.1 %	-258.4	-4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,031.0	3,257.8	3,291.5	3,291.5	260.5	8.6 %	33.7	1.0 %	0.0	
2 Travel	14.9	29.0	29.0	29.0	14.1	94.6 %	0.0		0.0	
3 Services	1,777.4	2,469.7	2,509.7	2,251.3	473.9	26.7 %	-218.4	-8.8 %	-258.4	-10.3 %
4 Commodities	125.2	181.5	181.5	181.5	56.3	45.0 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,462.7	1,762.6	1,784.8	1,784.8	322.1	22.0 %	22.2	1.3 %	0.0	
1003 GF/Match (UGF)	233.8	256.8	258.4	0.0	-233.8	-100.0 %	-256.8	-100.0 %	-258.4	-100.0 %
1004 Gen Fund (UGF)	5.8	25.2	25.5	25.5	19.7	339.7 %	0.3	1.2 %	0.0	
1005 GF/Prgm (DGF)	3,143.9	3,520.2	3,568.6	3,568.6	424.7	13.5 %	48.4	1.4 %	0.0	
1007 I/A Rcpts (Other)	54.8	344.4	344.4	344.4	289.6	528.5 %	0.0		0.0	
1092 MHTAAR (Other)	42.3	38.8	40.0	40.0	-2.3	-5.4 %	1.2	3.1 %	0.0	
1108 Stat Desig (Other)	5.2	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,762.6										
1003 GF/Match (UGF)		256.8										
1004 Gen Fund (UGF)		25.2										
1005 GF/Prgm (DGF)		3,520.2										
1007 I/A Rcpts (Other)		344.4										
1092 MHTAAR (Other)		38.8										
FY23 Conference Committee Total		5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-128.2	-5.4	133.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,948.0	3,257.8	29.0	2,469.7	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Cont. - Scorecard Update (FY18-FY28)	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-38.8										
MH Trust: Cont. - Scorecard Update (FY18-FY28)	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY2024 Salary and Health Insurance Increases	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.3										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		44.3										
FY2024 PERS Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		0.1										
1005 GF/Prgm (DGF)		4.1										
FY24 Adjusted Base Total		6,021.7	3,291.5	29.0	2,509.7	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Delete Federal Match Funding No Longer Necessary Due to New Federal Grant Requirements	Dec	-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-258.4										
24Gov Total		5,763.3	3,291.5	29.0	2,251.3	181.5	10.0	0.0	0.0	33	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,938.7	3,133.7	3,133.7	3,133.7	195.0	6.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	2,938.7	3,133.7	3,133.7	3,133.7	195.0	6.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	426.6	501.3	501.3	501.3	74.7	17.5 %	0.0	0.0
1003 GF/Match (UGF)	2,512.1	2,632.4	2,632.4	2,632.4	120.3	4.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee ***										
1002 Fed Rcpts (Fed) 501.3		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1003 GF/Match (UGF) 2,632.4												
FY23 Conference Committee Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY23 Conference Committee to FY23 Authorized ***												
FY23 Authorized Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY23 Authorized to FY23 Management Plan ***												
FY23 Management Plan Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY23 Management Plan to FY24 Adjusted Base ***												
FY24 Adjusted Base Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
*** Changes from FY24 Adjusted Base to 24Gov ***												
24Gov Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	3,681.6	3,671.2	3,710.9	3,710.9	29.3	0.8 %	39.7	1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,653.2	2,416.9	2,456.6	2,456.6	-196.6	-7.4 %	39.7	1.6 %	0.0
2 Travel	10.7	11.0	11.0	11.0	0.3	2.8 %	0.0		0.0
3 Services	908.6	1,092.5	1,092.5	1,092.5	183.9	20.2 %	0.0		0.0
4 Commodities	109.1	150.8	150.8	150.8	41.7	38.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	105.9	118.6	118.6	118.6	12.7	12.0 %	0.0		0.0
1004 Gen Fund (UGF)	3,565.9	3,507.6	3,547.3	3,547.3	-18.6	-0.5 %	39.7	1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	5.9	25.0	25.0	25.0	19.1	323.7 %	0.0		0.0
1108 Stat Desig (Other)	3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		68.6										
1004 Gen Fund (UGF)		3,356.6										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY23 Conference Committee Total		3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
Align Authority for Unallocated Rates Adjustment	Unalloc	109.8	0.0	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.8										
FY23 Authorized Total		3,671.2	2,500.8	19.1	1,051.3	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from Women, Children, and Family Health to Support Toxicology Testing for the Opioid Response	TrIn	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Transfer to Women, Children, and Family Health for School Health and Safety Team Support	TrOut	-50.0	-41.2	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-42.7	-8.1	50.0	0.8	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,671.2	2,416.9	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
FY2024 PERS Rate Adjustment	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY24 Adjusted Base Total		3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	7,872.4	9,248.8	9,357.8	10,577.2	2,704.8	34.4 %	1,328.4	14.4 %	1,219.4	13.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,524.3	4,759.6	4,654.7	4,994.7	470.4	10.4 %	235.1	4.9 %	340.0	7.3 %
2 Travel	8.9	117.0	117.0	153.0	144.1	>999 %	36.0	30.8 %	36.0	30.8 %
3 Services	1,874.0	2,739.3	2,953.2	3,170.6	1,296.6	69.2 %	431.3	15.7 %	217.4	7.4 %
4 Commodities	1,448.2	1,487.9	1,487.9	2,133.9	685.7	47.3 %	646.0	43.4 %	646.0	43.4 %
5 Capital Outlay	17.0	145.0	145.0	125.0	108.0	635.3 %	-20.0	-13.8 %	-20.0	-13.8 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,355.9	3,019.0	3,058.1	3,058.1	-297.8	-8.9 %	39.1	1.3 %	0.0	
1003 GF/Match (UGF)	4,192.3	4,644.3	4,708.1	4,773.3	581.0	13.9 %	129.0	2.8 %	65.2	1.4 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	930.0	930.0	>999 %	930.0	>999 %	930.0	>999 %
1005 GF/Prgm (DGF)	129.1	811.5	813.6	813.6	684.5	530.2 %	2.1	0.3 %	0.0	
1007 I/A Rcpts (Other)	8.4	415.6	415.6	639.8	631.4	>999 %	224.2	53.9 %	224.2	53.9 %
1061 CIP Rcpts (Other)	186.7	358.4	362.4	362.4	175.7	94.1 %	4.0	1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	39	40	40	40	1	2.6 %	0		0	
Perm Part Time	0	1	1	1	1	>999 %	0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,055.6	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		3,019.0										
1003 GF/Match (UGF)		4,451.1										
1005 GF/Prgm (DGF)		811.5										
1007 I/A Rcpts (Other)		415.6										
1061 CIP Rcpts (Other)		358.4										
FY23 Conference Committee Total		9,055.6	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Dentists/Dental Hygienist/Radiolog Equip Ch56 SLA2022 (SB173)	FisNot23	193.2	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
(Sec2 Ch11 SLA2022 P50 L15 (HB281))												
1003 GF/Match (UGF)		193.2										
FY23 Authorized Total		9,248.8	4,802.3	106.4	2,680.9	1,514.2	145.0	0.0	0.0	40	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-42.7	10.6	58.4	-26.3	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		9,248.8	4,759.6	117.0	2,739.3	1,487.9	145.0	0.0	0.0	40	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with the Healthy Family Initiative	LIT	0.0	-213.9	0.0	213.9	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.8										
1003 GF/Match (UGF)		58.5										
1005 GF/Prgm (DGF)		1.9										
1061 CIP Rcpts (Other)		3.6										
FY2024 PERS Rate Adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 GF/Match (UGF)		5.3										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY24 Adjusted Base Total		9,357.8	4,654.7	117.0	2,953.2	1,487.9	145.0	0.0	0.0	40	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))	Inc	31.0	60.0	36.0	-41.0	-4.0	-20.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-193.2										
1007 I/A Rcpts (Other)		224.2										
Add Federal Match Funding to Support Laboratory Activities	Inc	258.4	0.0	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		258.4										
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Inc	225.0	75.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
Support Efforts to Eliminate Congenital Syphilis	Inc	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.0										
24Gov Total		10,577.2	4,994.7	153.0	3,170.6	2,133.9	125.0	0.0	0.0	40	1	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	21,971.3	29,102.6	20,221.5	21,469.7	-501.6 -2.3 %	-7,632.9 -26.2 %	1,248.2 6.2 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	51.6	0.0	0.0	0.0	-51.6 -100.0 %	0.0
3 Services	330.8	1,699.9	425.0	425.0	94.2 28.5 %	-1,274.9 -75.0 %	0.0
4 Commodities	14.8	1,135.7	0.0	0.0	-14.8 -100.0 %	-1,135.7 -100.0 %	0.0
5 Capital Outlay	0.0	30.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0
7 Grants, Benefits	21,625.7	26,185.4	19,796.5	21,044.7	-581.0 -2.7 %	-5,140.7 -19.6 %	1,248.2 6.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	6,849.8	7,495.4	7,495.4	7,495.4	645.6 9.4 %	0.0	0.0
1003 GF/Match (UGF)	9,972.2	10,029.0	10,029.0	10,029.0	56.8 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	608.3	615.0	615.0	2,113.2	1,504.9 247.4 %	1,498.2 243.6 %	1,498.2 243.6 %
1007 I/A Rcpts (Other)	425.9	651.5	651.5	651.5	225.6 53.0 %	0.0	0.0
1037 GF/MH (UGF)	651.2	1,130.6	1,130.6	880.6	229.4 35.2 %	-250.0 -22.1 %	-250.0 -22.1 %
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0
1265 COVID Fed (Fed)	3,163.9	8,881.1	0.0	0.0	-3,163.9 -100.0 %	-8,881.1 -100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	21,719.7	0.0	0.0	425.0	0.0	0.0	21,294.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,495.4										
1003 GF/Match (UGF)		10,029.0										
1004 Gen Fund (UGF)		2,113.2										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		1,130.6										
1092 MHTAAR (Other)		300.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		21,719.7	0.0	0.0	425.0	0.0	0.0	21,294.7	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Funding Increase to Grants for Senior and Disabilities Services	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	-1,498.2	0.0	0	0	0
1004 Gen Fund (UGF)		-1,498.2										
L ARPA Senior and Disabilities Services Community-Based Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)	MultiYr	4,956.8	0.0	0.0	0.0	0.0	0.0	4,956.8	0.0	0	0	0
1265 COVID Fed (Fed)		4,956.8										
L ARPA Home Meals, Family Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-FY24)	MultiYr	3,924.3	0.0	51.6	1,274.9	1,135.7	30.0	1,432.1	0.0	0	0	0
1265 COVID Fed (Fed)		3,924.3										
FY23 Authorized Total		29,102.6	0.0	51.6	1,699.9	1,135.7	30.0	26,185.4	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		29,102.6	0.0	51.6	1,699.9	1,135.7	30.0	26,185.4	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse ARPA Senior and Disabilities Services Community-Based Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)	OTI	-4,956.8	0.0	0.0	0.0	0.0	0.0	-4,956.8	0.0	0	0	0
1265 COVID Fed (Fed)		-4,956.8										
L ARPA Senior and Disabilities Services Community-Based Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Home Meals, Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-F24)	OTI	-3,924.3	0.0	-51.6	-1,274.9	-1,135.7	-30.0	-1,432.1	0.0	0	0	0
1265 COVID Fed (Fed)		-3,924.3										
L ARPA Home Meals, Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-F24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
FY24 Adjusted Base Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Senior and Disabilities Community Based Grants and the Centers for Independent Living	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,498.2										
Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
24Gov Total		21,469.7	0.0	0.0	425.0	0.0	0.0	21,044.7	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	9,278.3	9,743.6	9,743.6	9,743.6	465.3	5.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	9,278.3	9,743.6	9,743.6	9,743.6	465.3	5.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,853.8	1,859.1	1,859.1	1,859.1	5.3	0.3 %	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0	0.0
1092 MHTAAR (Other)	0.0	460.0	460.0	460.0	460.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		7,424.5										
1092 MHTAAR (Other)		460.0										
FY23 Conference Committee Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)	OTI	-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
1092 MHTAAR (Other)		-460.0										
MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR (Other)		460.0										
FY24 Adjusted Base Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	25,601.9	25,401.8	25,995.5	25,987.8	385.9	1.5 %	586.0	2.3 %	-7.7	
<u>Objects of Expenditure</u>										
1 Personal Services	19,542.8	20,005.4	20,398.0	20,443.9	901.1	4.6 %	438.5	2.2 %	45.9	0.2 %
2 Travel	67.0	344.8	344.8	347.2	280.2	418.2 %	2.4	0.7 %	2.4	0.7 %
3 Services	5,522.9	4,532.1	4,737.9	4,681.6	-841.3	-15.2 %	149.5	3.3 %	-56.3	-1.2 %
4 Commodities	313.2	187.0	182.3	182.6	-130.6	-41.7 %	-4.4	-2.4 %	0.3	0.2 %
5 Capital Outlay	156.0	332.5	332.5	332.5	176.5	113.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,764.9	12,647.9	13,012.9	13,012.9	1,248.0	10.6 %	365.0	2.9 %	0.0	
1003 GF/Match (UGF)	11,189.8	9,954.3	10,210.1	10,210.1	-979.7	-8.8 %	255.8	2.6 %	0.0	
1007 I/A Rcpts (Other)	245.4	899.3	909.6	909.6	664.2	270.7 %	10.3	1.1 %	0.0	
1037 GF/MH (UGF)	1,558.6	1,605.5	1,624.9	1,561.9	3.3	0.2 %	-43.6	-2.7 %	-63.0	-3.9 %
1061 CIP Rcpts (Other)	616.0	0.0	0.0	0.0	-616.0	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	227.2	294.8	238.0	293.3	66.1	29.1 %	-1.5	-0.5 %	55.3	23.2 %
<u>Positions</u>										
Perm Full Time	163	163	163	163	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	8	5	5	5	-3	-37.5 %	0		0	

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,393.1	19,996.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts (Fed)		12,643.6										
1003 GF/Match (UGF)		9,949.9										
1007 I/A Rcpts (Other)		899.3										
1037 GF/MH (UGF)		1,605.5										
1092 MHTAAR (Other)		294.8										
FY23 Conference Committee Total		25,393.1	19,996.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 GF/Match (UGF)		4.4										
FY23 Authorized Total		25,401.8	20,005.4	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete Non-Permanent Health Prog Mgr 2 (06-N18002), Research Analyst 2 (06-N20019), and Medicaid Prog Spec 1 (06-N16006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-26.4	26.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		25,401.8	20,005.4	344.8	4,532.1	187.0	332.5	0.0	0.0	163	0	5
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Develop Targeted Outcome Data (FY18-FY25)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Develop Targeted Outcome Data (FY18-FY25)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Reverse MH Trust: Protective Services Specialist 3 for Institutional Discharge Planning (FY15-FY23)	OTI	-75.0	-65.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
MH Trust: Adult Protective Services Specialist 3 for Institutional Discharge Planning (FY21-FY25)	IncT	75.0	73.0	1.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Reverse MH Trust: Research and Capacity Improvements: InterRAI	OTI	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.3										
Reverse MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)	OTI	-81.0	-71.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.0										
MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)	IncT	81.0	75.1	4.0	1.6	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										
Reverse MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-63.0										
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		63.0										
Reverse FY2023 GGU COLA & HI Increase	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse FY2023 GGU COLA & HI Increase (continued)												
1092 MHTAAR (Other) -3.1												
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.4												
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	TrIn	213.2	0.0	0.0	213.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 142.8												
1003 GF/Match (UGF) 70.4												
FY2024 Salary and Health Insurance Increases	SalAdj	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 202.5												
1003 GF/Match (UGF) 168.5												
1007 I/A Rcpts (Other) 9.6												
1037 GF/MH (UGF) 17.7												
1092 MHTAAR (Other) 2.0												
FY2024 PERS Rate Adjustment	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.1												
1003 GF/Match (UGF) 16.3												
1007 I/A Rcpts (Other) 0.7												
1037 GF/MH (UGF) 1.7												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1003 GF/Match (UGF) 0.6												
FY24 Adjusted Base Total		25,995.5	20,398.0	344.8	4,737.9	182.3	332.5	0.0	0.0	163	0	5
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Care Coordination Support (FY24-FY25)	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.3												
Remove Out-Year General Funds for MH Trust: IT Application/ Telehealth Service System Improvements (FY16-FY25)	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -63.0												
24Gov Total		25,987.8	20,443.9	347.2	4,681.6	182.6	332.5	0.0	0.0	163	0	5

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	5,762.3	10,395.0	10,395.0	10,395.0	4,632.7	80.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	5,762.3	10,395.0	10,395.0	10,395.0	4,632.7	80.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,022.0	9,654.7	9,654.7	9,654.7	4,632.7	92.2 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		9,654.7										
1037 GF/MH (UGF)		740.3										
FY23 Conference Committee Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	321.8	435.1	440.0	440.0	118.2	36.7 %	4.9	1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	285.6	298.1	303.0	307.7	22.1	7.7 %	9.6	3.2 %	4.7	1.6 %
2 Travel	13.1	27.7	27.7	31.2	18.1	138.2 %	3.5	12.6 %	3.5	12.6 %
3 Services	16.2	104.3	104.3	93.1	76.9	474.7 %	-11.2	-10.7 %	-11.2	-10.7 %
4 Commodities	6.9	5.0	5.0	8.0	1.1	15.9 %	3.0	60.0 %	3.0	60.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	195.8	226.2	227.8	236.7	40.9	20.9 %	10.5	4.6 %	8.9	3.9 %
1092 MHTAAR (Other)	126.0	208.9	212.2	203.3	77.3	61.3 %	-5.6	-2.7 %	-8.9	-4.2 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 218.4												
1092 MHTAAR (Other) 208.9												
FY23 Conference Committee Total		427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.8												
FY23 Authorized Total		435.1	319.8	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-21.7	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		435.1	298.1	27.7	104.3	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 3.0												
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.3												
1092 MHTAAR (Other) 0.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.3												
FY24 Adjusted Base Total		440.0	303.0	27.7	104.3	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.9												
1092 MHTAAR (Other) -8.9												
Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -200.0												
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
24Gov Total		440.0	307.7	31.2	93.1	8.0	0.0	0.0	0.0	2	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,260.2	1,804.3	1,698.9	1,648.9	388.7 30.8 %	-155.4 -8.6 %	-50.0 -2.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	736.0	848.8	917.2	868.8	132.8 18.0 %	20.0 2.4 %	-48.4 -5.3 %
2 Travel	34.5	58.3	58.3	58.3	23.8 69.0 %	0.0	0.0
3 Services	461.9	849.2	675.4	677.0	215.1 46.6 %	-172.2 -20.3 %	1.6 0.2 %
4 Commodities	27.8	48.0	48.0	44.8	17.0 61.2 %	-3.2 -6.7 %	-3.2 -6.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	816.2	938.7	948.4	948.4	132.2 16.2 %	9.7 1.0 %	0.0
1004 Gen Fund (UGF)	1.4	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	131.5	478.0	481.4	481.4	349.9 266.1 %	3.4 0.7 %	0.0
1037 GF/MH (UGF)	24.3	75.0	75.0	29.6	5.3 21.8 %	-45.4 -60.5 %	-45.4 -60.5 %
1092 MHTAAR (Other)	286.8	312.6	194.1	189.5	-97.3 -33.9 %	-123.1 -39.4 %	-4.6 -2.4 %
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,797.9	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		932.3										
1007 I/A Rcpts (Other)		478.0										
1037 GF/MH (UGF)		75.0										
1092 MHTAAR (Other)		312.6										
FY23 Conference Committee Total		1,797.9	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
FY23 Authorized Total		1,804.3	850.4	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-1.6	16.2	-14.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,804.3	848.8	58.3	849.2	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Beneficiary Employment Technical Assistance and Program Coordination	OTI	-123.5	-90.0	0.0	-33.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-123.5										
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
MH Trust: GCDSE Joint Staffing (FY18-FY28)	IncT	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Align Authority to Implement the Comprehensive Integrated Mental Health Plan	LIT	0.0	140.3	0.0	-140.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1007 I/A Rcpts (Other)		3.1										
1092 MHTAAR (Other)		4.6										
FY2024 PERS Rate Adjustment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY24 Adjusted Base Total		1,698.9	917.2	58.3	675.4	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	OTI	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-184.5										
MH Trust: GCDSE Joint Staffing (FY18-FY28)	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		184.5										
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28) (continued)												
1037 GF/MH (UGF)		-50.0										
Replace Mental Health Trust Authority Authorized Receipts for Zero- Based Budgeting	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.6										
1092 MHTAAR (Other)		-4.6										
24Gov Total		1,648.9	868.8	58.3	677.0	44.8	0.0	0.0	0.0	7	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Public Affairs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,949.4	1,703.9	1,735.1	1,735.1	-214.3	-11.0 %	31.2	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,594.0	1,453.5	1,484.7	1,484.7	-109.3	-6.9 %	31.2	2.1 %	0.0
2 Travel	0.9	11.0	11.0	11.0	10.1	>999 %	0.0		0.0
3 Services	314.0	219.7	219.7	219.7	-94.3	-30.0 %	0.0		0.0
4 Commodities	40.5	19.7	19.7	19.7	-20.8	-51.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	112.0	68.3	68.3	68.3	-43.7	-39.0 %	0.0		0.0
1003 GF/Match (UGF)	243.4	159.3	159.3	159.3	-84.1	-34.6 %	0.0		0.0
1007 I/A Rcpts (Other)	1,594.0	1,476.3	1,507.5	1,507.5	-86.5	-5.4 %	31.2	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	11	9	9	9	-2	-18.2 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	3	3	3	1	50.0 %	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
1002 Fed Rcpts (Fed)		68.3										
1003 GF/Match (UGF)		159.3										
1007 I/A Rcpts (Other)		1,396.4										
FY23 Conference Committee Total		1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.0										
FY23 Authorized Total		1,631.0	1,388.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add On-Call Visual Information Specialist (06-N22122) for Media Response	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Administrative Support Services to Support an On-Call Visual Information Specialist (06-N22122)	TrIn	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		72.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-7.8	8.2	-0.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,703.9	1,453.5	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		27.6										
FY2024 PERS Rate Adjustment	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
FY24 Adjusted Base Total		1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,080.5	1,207.6	1,227.4	1,227.4	146.9	13.6 %	19.8	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	920.1	940.2	960.0	960.0	39.9	4.3 %	19.8	2.1 %	0.0
2 Travel	0.3	4.0	4.0	4.0	3.7	>999 %	0.0		0.0
3 Services	156.6	257.4	257.4	257.4	100.8	64.4 %	0.0		0.0
4 Commodities	3.5	6.0	6.0	6.0	2.5	71.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	540.3	603.8	613.8	613.8	73.5	13.6 %	10.0	1.7 %	0.0
1003 GF/Match (UGF)	540.2	603.8	613.6	613.6	73.4	13.6 %	9.8	1.6 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		603.8										
1003 GF/Match (UGF)		603.8										
FY23 Conference Committee Total		1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,207.6	940.2	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1003 GF/Match (UGF)		8.9										
FY2024 PERS Rate Adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.9										
FY24 Adjusted Base Total		1,227.4	960.0	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,227.4	960.0	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	4,623.5	8,490.0	4,611.3	5,807.5	1,184.0 25.6 %	-2,682.5 -31.6 %	1,196.2 25.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,618.1	2,504.3	2,663.7	2,814.2	-803.9 -22.2 %	309.9 12.4 %	150.5 5.7 %
2 Travel	88.9	148.2	148.2	148.2	59.3 66.7 %	0.0	0.0
3 Services	866.3	5,811.3	1,773.2	2,818.9	1,952.6 225.4 %	-2,992.4 -51.5 %	1,045.7 59.0 %
4 Commodities	50.2	26.2	26.2	26.2	-24.0 -47.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,363.9	3,117.6	1,481.5	2,004.6	640.7 47.0 %	-1,113.0 -35.7 %	523.1 35.3 %
1003 GF/Match (UGF)	2,101.2	3,821.7	2,188.0	2,711.1	609.9 29.0 %	-1,110.6 -29.1 %	523.1 23.9 %
1004 Gen Fund (UGF)	0.0	375.0	0.0	150.0	150.0 >999 %	-225.0 -60.0 %	150.0 >999 %
1007 I/A Rcpts (Other)	492.0	317.8	451.6	451.6	-40.4 -8.2 %	133.8 42.1 %	0.0
1061 CIP Rcpts (Other)	347.0	482.9	490.2	490.2	143.2 41.3 %	7.3 1.5 %	0.0
1092 MHTAAR (Other)	319.4	0.0	0.0	0.0	-319.4 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	375.0	0.0	0.0	0.0	-375.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	20	11	12	12	-8 -40.0 %	1 9.1 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	4	5	5	-1 -16.7 %	1 25.0 %	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,401.5	2,676.0	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
1002 Fed Rcpts (Fed)		3,088.7										
1003 GF/Match (UGF)		3,781.8										
1004 Gen Fund (UGF)		375.0										
1007 I/A Rcpts (Other)		304.9										
1061 CIP Rcpts (Other)		476.1										
1108 Stat Desig (Other)		375.0										
FY23 Conference Committee Total		8,401.5	2,676.0	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.9										
1003 GF/Match (UGF)		39.9										
1007 I/A Rcpts (Other)		12.9										
1061 CIP Rcpts (Other)		6.8										
FY23 Authorized Total		8,490.0	2,764.5	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Database Spec 3 (06-7423) to Emergency Programs and Reclass to Epidemiology Spec 2 to Address Homelessness	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-260.2	84.0	926.2	0.0	-750.0	0.0	0.0	0	0	0
FY23 Management Plan Total		8,490.0	2,504.3	148.2	5,811.3	26.2	0.0	0.0	0.0	11	0	4
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Div. of Ins	OTI	-2,788.1	0.0	0.0	-2,788.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,644.1										
1003 GF/Match (UGF)		-1,144.0										
Reverse Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Div. of Ins	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-500.0										
Reverse Homeless Management Information Systems	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.0										
1108 Stat Desig (Other)		-375.0										
Add Project Coordinator (16-T241) to Support Critical, Mandatory Functions in the Commissioner's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Medicaid Program Specialist (06-2329) from Behavioral Health Admin to Support Medicaid State Plan Administrator	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Administrative Support Services for Personal Services Chargebacks	TrIn	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		131.2										
FY2024 Salary and Health Insurance Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 GF/Match (UGF)		3.1										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		5.5										
FY2024 PERS Rate Adjustment	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.5										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		5.5										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		1.3										
FY24 Adjusted Base Total		4,611.3	2,663.7	148.2	1,773.2	26.2	0.0	0.0	0.0	12	0	5
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Establish the Office of Health Savings	Inc	1,046.2	150.5	0.0	895.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		523.1										
1003 GF/Match (UGF)		523.1										
Recruitment and Retention of Health Professionals to Alaska	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
L Extend Homeless Management Information System Implementation (FY24-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		5,807.5	2,814.2	148.2	2,818.9	26.2	0.0	0.0	0.0	12	0	5

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	11,562.5	10,733.0	9,583.9	9,583.9	-1,978.6	-17.1 %	-1,149.1	-10.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,004.6	5,798.6	5,969.6	5,969.6	-2,035.0	-25.4 %	171.0	2.9 %	0.0
2 Travel	12.4	12.0	12.0	12.0	-0.4	-3.2 %	0.0		0.0
3 Services	3,062.4	4,844.0	3,523.9	3,523.9	461.5	15.1 %	-1,320.1	-27.3 %	0.0
4 Commodities	383.1	78.4	78.4	78.4	-304.7	-79.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,889.0	3,843.7	2,988.9	2,988.9	-1,900.1	-38.9 %	-854.8	-22.2 %	0.0
1003 GF/Match (UGF)	4,938.0	3,765.8	3,367.6	3,367.6	-1,570.4	-31.8 %	-398.2	-10.6 %	0.0
1004 Gen Fund (UGF)	55.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	1,569.8	3,123.5	3,227.4	3,227.4	1,657.6	105.6 %	103.9	3.3 %	0.0
1061 CIP Rcpts (Other)	110.7	0.0	0.0	0.0	-110.7	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	72	43	44	44	-28	-38.9 %	1	2.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	4	4	4	4	>999 %	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,372.0	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0
1002 Fed Rcpts (Fed)		2,857.6										
1003 GF/Match (UGF)		3,271.3										
1007 I/A Rcpts (Other)		3,193.2										
1061 CIP Rcpts (Other)		49.9										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		9,372.0	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SaIAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		2.5										
1007 I/A Rcpts (Other)		3.2										
Align Authority for Unallocated Rates Adjustment	Unalloc	1,476.4	0.0	0.0	1,476.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		984.4										
1003 GF/Match (UGF)		492.0										
FY23 Authorized Total		10,855.8	6,268.2	14.6	4,494.6	78.4	0.0	0.0	0.0	51	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions to the Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Add Student Intern 2 (06-IN2201 and 06-IN2202) for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add On-Call Procurement Specialist 2 (06-N20141) and Procurement Specialist 3 (06-N22020) for Procurement Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer to Information Technology Services for Personal Services Chargebacks	TrOut	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-49.9										
Transfer to Public Affairs to Support an On-Call Visual Information Specialist (06-N22122)	TrOut	-72.9	-72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-72.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-396.7	-2.6	399.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		10,733.0	5,798.6	12.0	4,844.0	78.4	0.0	0.0	0.0	43	0	4
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (06-0500) from Office of Management and Budget to the Department	ATrIn	227.4	227.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		227.4										
Transfer to Senior and Disabilities Services Administration for FY2023 Unallocated Rates Adjustment	TrOut	-213.2	0.0	0.0	-213.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-142.8										
1003 GF/Match (UGF)		-70.4										
Transfer to Public Health Administrative Services for FY2023 Unallocated Rates Adjustment	TrOut	-340.8	0.0	0.0	-340.8	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Transfer to Public Health Administrative Services for FY2023 Unallocated Rates Adjustment (continued)												
1002 Fed Rcpts (Fed)		-228.3										
1003 GF/Match (UGF)		-112.5										
Transfer to Public Assistance Field Services for FY2023 Unallocated Rates Adjustment	TrOut	-483.9	0.0	0.0	-483.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-324.2										
1003 GF/Match (UGF)		-159.7										
Transfer to Medical Assistance Administration for FY2023 Unallocated Rates Adjustment	TrOut	-142.1	0.0	0.0	-142.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-95.2										
1003 GF/Match (UGF)		-46.9										
Transfer to Behavioral Health Administration for FY2023 Unallocated Rates Adjustment	TrOut	-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-93.8										
1003 GF/Match (UGF)		-46.3										
Transfer to Commissioner's Office for Personal Services Chargebacks	TrOut	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-131.2										
Transfer to Information Technology Services for Personal Services Chargebacks	TrOut	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-53.2										
FY2024 Salary and Health Insurance Increases	SalAdj	115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
1003 GF/Match (UGF)		33.9										
1007 I/A Rcpts (Other)		55.0										
FY2024 PERS Rate Adjustment	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		3.3										
1007 I/A Rcpts (Other)		5.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.4										
1007 I/A Rcpts (Other)		0.6										
FY24 Adjusted Base Total		9,583.9	5,969.6	12.0	3,523.9	78.4	0.0	0.0	0.0	44	0	4
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		9,583.9	5,969.6	12.0	3,523.9	78.4	0.0	0.0	0.0	44	0	4

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**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	324.2	0.0	0.0	0.0	-324.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	283.4	0.0	0.0	0.0	-283.4 -100.0 %	0.0	0.0
2 Travel	0.5	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
3 Services	39.7	0.0	0.0	0.0	-39.7 -100.0 %	0.0	0.0
4 Commodities	0.6	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	324.2	0.0	0.0	0.0	-324.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	17,865.0	15,058.2	15,369.2	16,929.7	-935.3	-5.2 %	1,871.5	12.4 %	1,560.5	10.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,803.3	11,636.6	11,947.6	13,358.1	-445.2	-3.2 %	1,721.5	14.8 %	1,410.5	11.8 %
2 Travel	7.5	20.0	20.0	20.0	12.5	166.7 %	0.0		0.0	
3 Services	3,717.8	3,196.0	3,196.0	3,346.0	-371.8	-10.0 %	150.0	4.7 %	150.0	4.7 %
4 Commodities	336.4	205.6	205.6	205.6	-130.8	-38.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,288.1	1,236.0	1,236.0	1,308.0	19.9	1.5 %	72.0	5.8 %	72.0	5.8 %
1003 GF/Match (UGF)	2,773.6	1,907.2	1,907.2	1,907.2	-866.4	-31.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	13,516.5	11,607.2	11,911.5	13,400.0	-116.5	-0.9 %	1,792.8	15.4 %	1,488.5	12.5 %
1061 CIP Rcpts (Other)	286.8	307.8	314.5	314.5	27.7	9.7 %	6.7	2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	105	81	81	91	-14	-13.3 %	10	12.3 %	10	12.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	4	4	4	4	>999 %	0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	14,951.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3
1002 Fed Rcpts (Fed)		1,236.0										
1003 GF/Match (UGF)		1,907.2										
1007 I/A Rcpts (Other)		11,554.1										
1061 CIP Rcpts (Other)		254.1										
FY23 Conference Committee Total		14,951.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	56.9	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		53.1										
1061 CIP Rcpts (Other)		3.8										
FY23 Authorized Total		15,008.3	11,808.2	6.7	2,987.8	205.6	0.0	0.0	0.0	83	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-221.5	13.3	208.2	0.0	0.0	0.0	0.0	0	0	0
Add On-Call Administrative Assistant 2 (06-N21292) for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Administrative Support Services for Personal Services Chargebacks	TrIn	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		49.9										
Transfer Two Systems Programmers to the Department of Family & Community Services for the IT Security and Privacy Office	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY23 Management Plan Total		15,058.2	11,636.6	20.0	3,196.0	205.6	0.0	0.0	0.0	81	0	4
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer from Administrative Support Services for Personal Services Chargebacks	TrIn	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		53.2										
FY2024 Salary and Health Insurance Increases	SalAdj	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		228.7										
1061 CIP Rcpts (Other)		6.1										
FY2024 PERS Rate Adjustment	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.4										
1061 CIP Rcpts (Other)		0.6										
FY24 Adjusted Base Total		15,369.2	11,947.6	20.0	3,196.0	205.6	0.0	0.0	0.0	81	0	4
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Invest in Line of Business Information Technology	Inc	1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		72.0										
1007 I/A Rcpts (Other)		1,488.5										
24Gov Total		16,929.7	13,358.1	20.0	3,346.0	205.6	0.0	0.0	0.0	91	0	4

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	4,265.7	3,091.0	3,091.0	3,091.0	-1,174.7	-27.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	4,265.7	3,091.0	3,091.0	3,091.0	-1,174.7	-27.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	818.7	1,081.9	1,081.9	1,081.9	263.2	32.1 %	0.0	0.0
1003 GF/Match (UGF)	3,447.0	2,009.1	2,009.1	2,009.1	-1,437.9	-41.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,081.9										
1003 GF/Match (UGF)		2,009.1										
FY23 Conference Committee Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Rate Review**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,655.0	2,804.1	2,854.3	2,854.3	199.3	7.5 %	50.2	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,188.8	2,250.9	2,301.1	2,301.1	112.3	5.1 %	50.2	2.2 %	0.0
2 Travel	3.5	12.0	12.0	12.0	8.5	242.9 %	0.0		0.0
3 Services	433.9	517.4	517.4	517.4	83.5	19.2 %	0.0		0.0
4 Commodities	28.8	23.8	23.8	23.8	-5.0	-17.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,327.4	1,402.1	1,427.3	1,427.3	99.9	7.5 %	25.2	1.8 %	0.0
1003 GF/Match (UGF)	1,327.6	1,359.6	1,384.6	1,384.6	57.0	4.3 %	25.0	1.8 %	0.0
1005 GF/Prgm (DGF)	0.0	42.4	42.4	42.4	42.4	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,398.0										
1003 GF/Match (UGF)		1,355.6										
1005 GF/Prgm (DGF)		42.4										
FY23 Conference Committee Total		2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		4.0										
FY23 Authorized Total		2,804.1	2,268.1	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-17.2	4.5	12.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,804.1	2,250.9	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.3										
1003 GF/Match (UGF)		22.1										
FY2024 PERS Rate Adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		2.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
FY24 Adjusted Base Total		2,854.3	2,301.1	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,854.3	2,301.1	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee *** 1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
FY23 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		*** Changes from FY23 Conference Committee to FY23 Authorized ***										
FY23 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		*** Changes from FY23 Authorized to FY23 Management Plan ***										
FY23 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		*** Changes from FY23 Management Plan to FY24 Adjusted Base ***										
FY24 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		*** Changes from FY24 Adjusted Base to 24Gov ***										
24Gov Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	861.7	861.7	861.7	861.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	861.7	861.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	861.7	861.7	861.7	861.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY23 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
24Gov Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Medicaid Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	2,463,938.1	2,413,070.2	2,413,070.2	2,433,952.8	-29,985.3	-1.2 %	20,882.6	0.9 %	20,882.6	0.9 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	66,808.5	74,009.0	74,009.0	74,009.0	7,200.5	10.8 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,397,129.6	2,339,061.2	2,339,061.2	2,359,943.8	-37,185.8	-1.6 %	20,882.6	0.9 %	20,882.6	0.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	1,856,958.0	1,750,332.5	1,750,332.5	1,750,482.5	-106,475.5	-5.7 %	150.0		150.0	
1003 GF/Match (UGF)	480,833.3	521,011.1	521,011.1	539,143.7	58,310.4	12.1 %	18,132.6	3.5 %	18,132.6	3.5 %
1004 Gen Fund (UGF)	43,677.3	38,426.9	38,426.9	41,026.9	-2,650.4	-6.1 %	2,600.0	6.8 %	2,600.0	6.8 %
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	210.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	250.0	5,218.8	5,218.8	5,218.8	4,968.8	>999 %	0.0		0.0	
1037 GF/MH (UGF)	80,780.8	82,155.8	82,155.8	82,155.8	1,375.0	1.7 %	0.0		0.0	
1108 Stat Desig (Other)	1,341.2	15,495.3	15,495.3	15,495.3	14,154.1	>999 %	0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	0.0	0.0	0.0	-97.5	-100.0 %	0.0		0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	>999 %	0.0		0.0	

Positions

Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,435,920.2	0.0	0.0	74,009.0	0.0	0.0	2,361,911.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,750,182.5										
1003 GF/Match (UGF)		544,011.1										
1004 Gen Fund (UGF)		38,426.9										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		82,155.8										
1108 Stat Desig (Other)		15,495.3										
1247 MedRecover (DGF)		219.8										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		2,435,920.2	0.0	0.0	74,009.0	0.0	0.0	2,361,911.2	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Mental Health Facilities; Meds; Patients Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L13 (HB281))	FisNot23	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Realize Savings from Tribal Reclaiming and Continued Public Health Emergency	Veto	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-23,000.0										
FY23 Authorized Total		2,413,070.2	0.0	0.0	74,009.0	0.0	0.0	2,339,061.2	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,413,070.2	0.0	0.0	74,009.0	0.0	0.0	2,339,061.2	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		2,413,070.2	0.0	0.0	74,009.0	0.0	0.0	2,339,061.2	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172))	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Extend Postpartum Medicaid Coverage	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,600.0										
Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down	Inc	18,132.6	0.0	0.0	0.0	0.0	0.0	18,132.6	0.0	0	0	0
1003 GF/Match (UGF)		18,132.6										
L FY24 Open-Ended Federal Receipt Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		2,433,952.8	0.0	0.0	74,009.0	0.0	0.0	2,359,943.8	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	19,133.5	27,004.5	27,004.5	27,004.5	7,871.0	41.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	19,133.5	27,004.5	27,004.5	27,004.5	7,871.0	41.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	13,859.9	18,730.9	18,730.9	18,730.9	4,871.0	35.1 %	0.0	0.0
1003 GF/Match (UGF)	5,273.6	8,273.6	8,273.6	8,273.6	3,000.0	56.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
FY23 Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		984.4										
1003 GF/Match (UGF)		492.0										
1004 Gen Fund (UGF)		109.8										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		53.1										
1037 GF/MH (UGF)		30.7										
1050 PFD Fund (Other)		66.8										
1061 CIP Rcpts (Other)		3.8										
1108 Stat Desig (Other)		17.8										
1168 Tob ED/CES (DGF)		0.6										
1180 A/D T&P Fd (DGF)		0.7										
1246 RcdvsmFund (DGF)		0.3										
1254 MET Fund (DGF)		0.4										
FY23 Conference Committee Total		1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-1,776.5	0.0	0.0	-1,776.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-984.4										
1003 GF/Match (UGF)		-492.0										
1004 Gen Fund (UGF)		-109.8										
1005 GF/Prgm (DGF)		-16.1										
1007 I/A Rcpts (Other)		-53.1										
1037 GF/MH (UGF)		-30.7										
1050 PFD Fund (Other)		-66.8										
1061 CIP Rcpts (Other)		-3.8										
1108 Stat Desig (Other)		-17.8										
1168 Tob ED/CES (DGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.7										
1246 RcdvsmFund (DGF)		-0.3										
1254 MET Fund (DGF)		-0.4										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Health

24Gov

Conditional Language

At the discretion of the Commissioner of the Department of Health, up to \$15,000,000 may be transferred between all appropriations in the Department of Health.

O

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Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.